

----- AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest Non-MODS/Non-BPI Office
Facility Name & Type: Roswell NM CSMPC
Street Address: 497 W Brasher Rd
City: Roswell
State: NM
5D Facility ZIP Code: 88203
District: Arizona
Area: Western
Finance Number: 347414
Current 3D ZIP Code(s): 882
Miles to Gaining Facility: 178
EXFC office: Yes
Plant Manager: Marta Steele (OIC)
Senior Plant Manager: Clyde Jones
District Manager: Lawrence K. James
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Lubbock TX P&DF
Street Address: 1515 Crickets Ave
City: Lubbock
State: TX
5D Facility ZIP Code: 79402
District: Ft. Worth
Area: Southwest
Finance Number: 485397
Current 3D ZIP Code(s): 793, 794
EXFC office: Yes
Plant Manager: Steve Olguin
Senior Plant Manager: Larry Wagener
District Manager: Pat Williams (A)

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 Borrowing/ **New**
Facility Start-up Costs Update

June 16, 2011

Date & Time this workbook was last saved:

2/17/2012 15:22

4. Other Information

Area Vice President: Sylvester Black / Jo Ann Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Dennis Stasa / Steven Murray
HQ AMP Coordinator: Cindy Venable

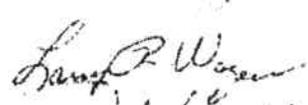
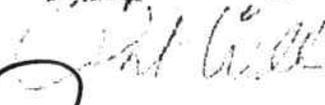
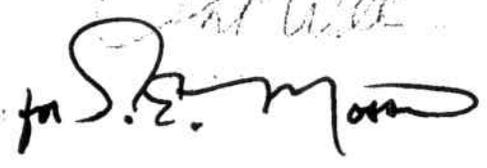
rev 10/10/2011

Approval Signatures

Lesson Facility Name and Type: ROSWELL CSMPC

LUBBOCK TX P+DF

AND APPROVED BY THE BOARD OF DIRECTORS OF THE UNIVERSITY OF TEXAS SYSTEM ON 11/17/11

President of Board of Directors		11/17/11
Senior Board Member		11/17/11
Board Member	 For Larry James	11/18/11
Board Member		11-17-11
Senior Board Member		11-17-11
Board Member		11-17-11
Senior Board Member	 for S.E. Moran	2/17/12

Vice President Network Operations:
David E. Williams

Approved [] Disapproved []

 2/20/12

Executive Summary

Last Saved: February 17, 2012

Losing Facility Name and Type: Roswell NM CSMPC

Street Address: 497 W Brasher Rd

City, State: Roswell , NM

Current 3D ZIP Code(s): 882

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 178

Gaining Facility Name and Type: Lubbock TX P&DF

Current 3D ZIP Code(s): 793, 794

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$639,710</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$0</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$80,357</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$750,135</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$486,760</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$1,956,963</u>	
Total One-Time Costs =	<u>\$67,060</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$1,889,903</u>	

Staffing Positions

Craft Position Loss =	<u>16</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(2)</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>N/A</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>1,042,982</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>30,000</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 17, 2012

Losing Facility Name and Type: Roswell NM CSMPC

Current 3D ZIP Code(s): 882

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Lubbock TX P&DF

Current 3D ZIP Code(s): 793, 794

Background:

Roswell NM CSMPC is a USPS-owned facility that processes originating and destinating mail for SCF 882. It is located approximately 178 miles from the Lubbock TX PDF, which processes SCF 793 and 794.

This study was conducted to determine the feasibility of relocating the originating and destinating mail processing operation from Roswell to Lubbock, every day Monday through Sunday. This model is based on the proposed service standard change. Any change in operating assumptions will require this model to be revised.

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 originating and destinating mail volumes from the Roswell, NM CSMPC into the Lubbock, TX P&DF are:

Total First Year Savings	\$ 1,889,903
Total Annual Savings	\$ 1,956,963

One DIOSS would be added in Lubbock and one AFCS would be removed. The total cost of equipment moves is estimated at \$8,060.

Customer and Service Impacts:

Retail and business mail acceptance services currently provided the Roswell CSMPC will still be provided if the AMP is implemented. The existing facility will still be in use as a post office and hub for consolidation of mail.

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. Collection Box pickup times will not change.

Transportation Changes:

The Lubbock P&DF is located 178 miles and three hours seventeen minutes travel time from the Roswell Annex. The Roswell Annex, located at 497 W. Brasher Rd Roswell, NM 88201-9998 will serve as a Hub for the Roswell area. This facility which has dock doors and should serve adequately as the Roswell Transfer Hub.

Transportation to and from the following 882 Associate Offices will be adjusted where possible to depart and arrive the Lubbock P&DF.

- Carlsbad Annex, NM 88220
- Tatum, NM 88267
- Lovington, NM 88260
- Hobbs, NM 88240
- Eunice, NM 88231
- Jal, NM 88252

rev 06/10/2009

Summary Narrative *(continued)*

Collection mail for the other 882 associate offices will be dropped at the Roswell Hub on added HCR transportation. The truck arrival profile into Roswell by the half-hour is shown below:

Number of Collection Trips Arriving in Half- Hour Intervals	Between the Times of:	No of Trips
	1500 - 1529	
	1530 - 1559	
	1600 - 1629	
	1630 - 1659	
	1700 - 1729	1
	1730 - 1759	1
	1800 - 1829	1
	1830 - 1859	
1900 - 1929	1	

The following dispatches will take collection mail from the Roswell Hub to the Lubbock P&DF:

<u>LV Roswell</u>	<u>Arrive Lubbock P&DF</u>
1700	2105
1915	2330

DPS and processed mail will be dispatched from the Lubbock P&DF to the Roswell Hub HCR trips as shown below (actual times will be based on processing):

<u>LV Lubbock</u>	<u>Arrive Roswell</u>
0100	0400
0300	0600

Mail for the 8 Associate Offices will be dispatched from Roswell Hub in the following half-hour intervals on existing highway contract transportation.

Number of Associate Office Dispatches Departing in Half- Hour Intervals	Between the Times of:	No of Trips
	0400 - 0429	
	0430 - 0459	
	0500 - 0529	
	0530 - 0559	2
	0600 - 0629	1
	0630 - 0659	1
	0700 - 0729	2
	0730 - 0759	

The Roswell facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

NDC mail for Roswell was transported from the Denver NDC via Albuquerque P&DC on HCR 87010. The AMP will result in a change in processing from the Dallas NDC to Lubbock P&DF for processing. No additional NDC trips to Lubbock are projected based on past volumes for the 881/882.

Roswell mail for FedEx will be dispatched out of Lubbock

Summary Narrative *(continued)*

Currently the Express Mail Service Standard from Roswell 882 to 794 Lubbock is ND by AM and 793 is 2-day. 793/794 express to 882 is 2-Day. A Trip would have to be added to support 882 to NM which is ND AM for 5-digit and ND PM for 3-digit unless service standards are changed. If a trip is added, a pick up or van would be recommended for cost. Adding a trip from Lubbock to Roswell for the morning FedEx flight for express mail is not needed. Trips 7 and 8 have been added to HCR 88111 for NM express mail from Hobbs, Carlsbad, and Roswell NM. This trip will arrive in Vaughn, NM at 22:20 to catch Trip 4 on HCR 87010 for Albuquerque which departs at 2250. The frequency will be a K7 and will be an increase in mileage of 151,535.

We would have to add transportation between Lubbock and Roswell for morning and collection dispatches. HCR 882AA currently runs the majority of Roswell dispatches to the 882 offices and two (2) 24' straight body trucks could be added to this contract at an estimated cost of \$13,000.00 each annually. 882AA could be changed to support the Lubbock to Roswell area as follows:

- Delete trips 7 and 8 per Roswell OIC as not needed to support collection mail from Roswell Main to the Roswell Annex.
- Adjust departure time on Trip 6 to depart 20 minutes later at 1740 for all collection mail. Adjust departure time on Trip 4 to depart Roswell Main to the Roswell Annex 3.45 hours earlier at 0750 so there is no layover for driver between Trips 3 and 4.
- Trips 501/502 would service Dexter, Hagerman, Lake Arthur and Lakewood Associate Offices only. Artesia Annex and Carlsbad Annex would be removed.
- Trips 503/504 would service Artesia Annex only and Carlsbad Annex would be removed.
- Trips 601-604 would service Lovington, Hobbs, Eunice and Jal directly from Lubbock, bypassing Roswell Annex.
- Trips 506-608 would service Tatum and Roswell directly from Lubbock (dispatch times have not been finalized). The OIC in Roswell will have to adjust collectors schedules so Trip 608 could depart Roswell Annex earlier. The trip will lose an hour traveling from MT to CT and if it departs as planned at 1915, it will not arrive in Lubbock until 2330.
- Trips 609-612 would support Hobbs and Carlsbad (dispatch times have not been finalized).
- Trips 201-212 Albuquerque to Roswell Annex will be removed from HCR 87014, reducing annual mileage by 615,874.
- Albuquerque to Roswell Annex, Artesia Annex and Carlsbad Annex will be removed from HCR 87016 Trips 1-4, reducing annual mileage by 57,636. Extra trips will be utilized for customer when required to move Lives mailings from Portales to Albuquerque.
- Trips 1-2 will be removed from HCR 88213 for a reduction of 81,077 annual miles. These trips are no longer needed as they are 2-840 cube vans meeting HCR 88111 in Plains, TX and Tatum, NM swapping 2-Day mail between Midland, Lubbock, Roswell and Clovis.

A transportation savings is projected with an estimated overall mileage reduction of 514,233 miles per year. The total estimated transportation savings is calculated at \$750,135.

Employee Impacts:

In this feasibility study, 22 craft positions and no management positions will be impacted at Roswell. Twenty craft employees are retirement eligible. Five additional clerk positions will be added at Lubbock. The total Function 4 savings from craft impacts is estimated at \$456,857.

Please note that the management numbers assume that Lubbock will, at some point, bring its management staffing to the allowable complement; currently Lubbock has vacant Plant Manager and MDO positions.

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)*

Management and Craft Staffing Impacts

	Roswell CSMPC			Lubbock P&DF			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	80	58	(22)	161	167	6	(16)
Management	3	3	-	9	11	2	2

¹ Craft = FTR+PTR+PTF+Casuals

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)
Roswell CSMPC	n/a	n/a	n/a	n/a
Lubbock P&DF	1 : 24	1 : 20	1 : 26	1 : 21

¹ Craft = FTR+PTR+PTF+Casuals

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

Staffing Impacts:

Although Roswell will no longer be processing mail, some employees will be needed to handle dock transfers in the morning and afternoon, which will include some separation and combining of collection mail from associate offices, stations, and branches. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. Employees will be needed to process unworked MTE and to fill customer and office MTE orders. Four maintenance positions will remain in Roswell for custodial duties.

Site-Specific Concerns:

The adjusted MPE plan for Lubbock will leave 2 AFCS at the site. It is recommended that one AFCS is normally kept locked out and only used in the event of maintenance problems with the primary machine.

Please note that the equipment relocation costs for this package also appear in the Clovis to Lubbock. In the event that both studies are approved, the costs will only occur once.

24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Roswell NM CSMPC

Current 3D ZIP Code(s): 882

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Lubbock TX P&DF

Current 3D ZIP Code(s): 793, 794

No data for Roswell

				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 = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES				
			%												
16-Apr	SAT	4/16	LUBBOCK P&DF	72.3%	97.8%	87.1%	95.4%	#VALUE!	99.4%	100.0%	84.3%				
23-Apr	SAT	4/23	LUBBOCK P&DF	73.1%	99.2%	87.4%	96.0%	#VALUE!	100.0%	100.0%	83.7%				
30-Apr	SAT	4/30	LUBBOCK P&DF	72.3%	99.3%	94.4%	95.9%	0.1	99.9%	100.0%	89.3%				
7-May	SAT	5/7	LUBBOCK P&DF	68.1%	98.4%	100.0%	95.8%	#VALUE!	100.0%	100.0%	95.0%				
14-May	SAT	5/14	LUBBOCK P&DF	75.1%	97.8%	100.0%	98.5%	#VALUE!	100.0%	100.0%	96.2%				
21-May	SAT	5/21	LUBBOCK P&DF	80.0%	97.4%	98.2%	96.6%	#VALUE!	100.0%	100.0%	95.0%				
28-May	SAT	5/28	LUBBOCK P&DF	75.3%	99.2%	100.0%	98.3%	0.0	100.0%	99.9%	94.5%				
4-Jun	SAT	6/4	LUBBOCK P&DF	77.6%	95.9%	100.0%	98.8%	0.0	100.0%	99.9%	93.7%				
11-Jun	SAT	6/11	LUBBOCK P&DF	79.8%	95.3%	100.0%	96.7%	#VALUE!	100.0%	100.0%	94.3%				
18-Jun	SAT	6/18	LUBBOCK P&DF	94.4%	98.0%	100.0%	98.1%	#VALUE!	100.0%	100.0%	94.3%				
25-Jun	SAT	6/25	LUBBOCK P&DF	73.0%	98.9%	100.0%	98.0%	#VALUE!	100.0%	100.0%	95.5%				
2-Jul	SAT	7/2	LUBBOCK P&DF	78.0%	98.9%	100.0%	97.3%	0.0	100.0%	100.0%	93.8%				
9-Jul	SAT	7/9	LUBBOCK P&DF	70.4%	93.6%	43.1%	88.6%	0.1	88.9%	100.0%	98.7%				
16-Jul	SAT	7/16	LUBBOCK P&DF	85.6%	97.8%	100.0%	96.4%	#VALUE!	100.0%	100.0%	97.4%				
23-Jul	SAT	7/23	LUBBOCK P&DF	73.2%	98.5%	100.0%	97.6%	#VALUE!	100.0%	100.0%	96.7%				
30-Jul	SAT	7/30	LUBBOCK P&DF	79.6%	96.5%	100.0%	98.4%	0.0	100.0%	100.0%	98.0%				
6-Aug	SAT	8/6	LUBBOCK P&DF	77.5%	98.5%	100.0%	98.1%	#VALUE!	100.0%	100.0%	98.7%				
13-Aug	SAT	8/13	LUBBOCK P&DF	84.4%	98.2%	100.0%	98.6%	#VALUE!	100.0%	100.0%	98.7%				
20-Aug	SAT	8/20	LUBBOCK P&DF	76.2%	98.7%	100.0%	98.9%	#VALUE!	100.0%	100.0%	88.2%				
27-Aug	SAT	8/27	LUBBOCK P&DF	64.9%	94.1%	100.0%	98.2%	#VALUE!	100.0%	100.0%	98.7%				
3-Sep	SAT	9/3	LUBBOCK P&DF	68.6%	94.7%	100.0%	98.0%	#VALUE!	100.0%	100.0%	96.9%				

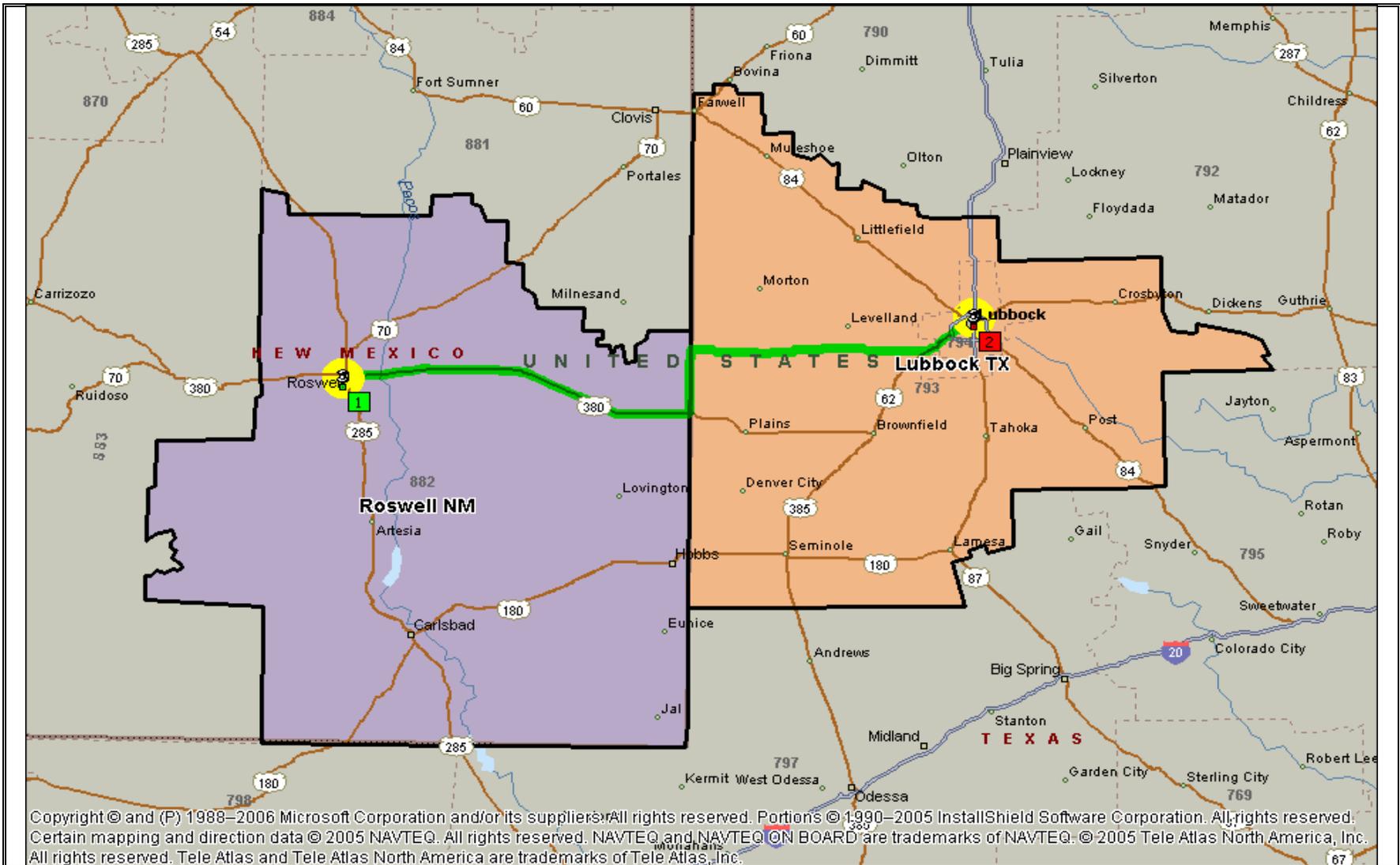
rev 04/2/2008

MAP

Last Saved: February 17, 2012

Losing Facility Name and Type: Roswell NM CSMPC
Current 3D ZIP Code(s): 882
Miles to Gaining Facility: 178

Gaining Facility Name and Type: Lubbock TX P&DF
Current 3D ZIP Code(s): 793, 794



rev 03/20/2008

Service Standard Impacts

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC

Losing Facility 3D ZIP Code(s): 882

Gaining Facility 3D ZIP Code(s): 793, 794

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						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 17, 2012

Stakeholder Notification Page 1

Losing Facility: Roswell NM CSMPC

AMP Event: Start of Study

Other Workhour Move Analysis

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC

Gaining Facility: Lubbock TX P&DF

Date Range of Data: 07/01/10 to #REF!

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 (\$)
745	0.0%	100.0%		\$25,472	745				\$249,029
747	16.0%			\$262,685	747				\$428,298
750	67.7%	32.3%		\$484,621	750				\$1,568,776
065				\$573,199	065				\$0
355				\$20,943	355				\$0
421				\$467,809	421				\$0
470				\$284	470				\$0
569				\$17,922	569				\$0
647				\$67,084	647				\$0
654				\$932	654				\$0
713				\$1,996,361	713				\$0
714				\$1,018,463	714				\$0
731				\$25,991	731				\$0
733				\$1,528	733				\$0
743				\$4,205	743				\$0
753				\$50,541	753				\$479,714
					228				\$234
					581				\$152,212
					616				\$11,678
					665				\$73,297
					668				\$93,576

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 (\$)
745		\$0	745		\$249,029
747		\$220,655	747		\$468,563
750		\$0	750		\$1,894,533
065		\$573,199	065		\$0
355		\$20,943	355		\$0
421		\$467,809	421		\$0
470		\$284	470		\$0
569		\$17,922	569		\$0
647		\$67,084	647		\$0
654		\$932	654		\$0
713		\$1,996,361	713		\$0
714		\$1,018,463	714		\$0
731		\$25,991	731		\$0
733		\$1,528	733		\$0
743		\$4,205	743		\$0
753		\$50,541	753		\$479,714
			228		\$234
			581		\$152,212
			616		\$11,678
			665		\$73,297
			668		\$93,576

Staffing - Management

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC

Data Extraction Date: 09/26/11

Finance Number: 347414

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR MAINTENANCE	EAS-17	1	0	0	0
2	SUPV CUSTOMER SERVICES	EAS-17	3	3	3	0
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78						
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	Totals		4	3	3	0

Retirement Eligibles: 1

Position Loss: 0

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	0	1	1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1
3	MGR MAINTENANCE	EAS-19	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	1	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	5	5	0
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	2	0
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74						
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76						
77						
78						
79						
		Total	11	9	11.04	2

Retirement Eligibles: 4

Position Loss: **(2)**

Total PCES/EAS Position Loss: **(2)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC

Finance Number: 347414

Data Extraction Date: 10/20/11

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	0	0	0			
Function 4 - Clerk	0	0	26	26	13	(13)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	0	26	26	13	(13)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	13	13	4	(9)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	0	41	41	41	0
Total	0	0	80	80	58	(22)

Retirement Eligibles: 20

Gaining Facility: Lubbock TX P&DF

Finance Number: 485397

Data Extraction Date: 10/20/11

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	14	0	92	106	111	5
Function 1 - Mail Handler	0	0	15	15	15	0
Function 1 Sub-Total	14	0	107	121	126	5
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	3	0	32	35	36	1
Functions 67-69 - Lmtd/Rehab/WC	0	0	3	3	3	0
Other Functions	0	0	2	2	2	0
Total	17	0	144	161	167	6

Retirement Eligibles: 44

Total Craft Position Loss: 16 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

Maintenance

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC

Gaining Facility: Lubbock TX P&DF

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	\$ 484,621	\$ 0	\$ (484,621)
LDC 37 Building Equipment	\$ 50,541	\$ 50,541	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 262,685	\$ 220,655	\$ (42,030)
LDC 39 Maintenance Operations Support	\$ 25,472	\$ 0	\$ (25,472)
LDC 93 Maintenance Training	\$ 257	\$ 257	\$ 0
Workhour Cost Subtotal	\$ 823,575	\$ 271,452	\$ (552,123)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 3,194	\$ 3,194	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 826,769	\$ 274,646	\$ (552,123)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 1,568,776	\$ 1,894,533	\$ 325,758
LDC 37 Building Equipment	\$ 479,714	\$ 479,714	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 428,298	\$ 468,563	\$ 40,264
LDC 39 Maintenance Operations Support	\$ 260,707	\$ 260,707	\$ 0
LDC 93 Maintenance Training	\$ 23,293	\$ 23,293	\$ 0
Workhour Cost Subtotal	\$ 2,760,788	\$ 3,126,810	\$ 366,022
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 465,449	\$ 465,449	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ -300,660	
Grand Total	\$ 3,226,237	\$ 3,291,600	\$ 65,362

Annual Maintenance Savings: **\$486,760** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC
Finance Number: 347414
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Lubbock TX P&DF
Finance Number: 485397

	(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)	\$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):

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: _____

MPE Inventory

Last Saved: February 17, 2012

Lossing Facility: Roswell NM CSMPC

Gaining Facility: Lubbock TX P&DF

Data Extraction Date: 12/19/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	2	2	0	0	
AFCS200					
AFSM - ALL	1	1	0	0	
APPS					
CIOSS					
CSBCS					
DBCS	6	5	(1)	(2)	
DBCS-OSS					
DIOSS	1	2	1	(1)	\$8,060
FSS					
SPBS					
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS					
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM					

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$8,060 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: MPE costs for Lubbock appear in this workbook as well as Clovis-Lubbock workbook; if both are implemented, costs will only apply once.

No relocation costs for removing equipment

MPE file dated 12/19/11

rev 03/04/2008

Customer Service Issues

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC
5-Digit ZIP Code: 88203
Data Extraction Date: 10/18/11

	3-Digit ZIP Code: 882		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
	Current		Current		Current		Current	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
1. Collection Points								
Number picked up before 1 p.m.	5	26						
Number picked up between 1-5 p.m.	47	54						
Number picked up after 5 p.m.	39	0						
Total Number of Collection Points	91	80	0	0	0	0	0	0

2. How many collection boxes are designated for "local delivery"? 0

3. How many "local delivery" boxes will be removed as a result of AMP? 0

4. Delivery Performance Report

% Carriers returning before 5 p.m.	Quarter/FY	Percent
	Q4 11	52.1%
	Q3 11	65.6%
	Q2 11	67.0%
	Q1 11	56.7%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00
Saturday	9:00	13:00	9:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	15:00	10:00	15:00
Tuesday	10:00	15:00	10:00	15:00
Wednesday	10:00	15:00	10:00	15:00
Thursday	10:00	15:00	10:00	15:00
Friday	10:00	15:00	10:00	15:00
Saturday	closed		closed	

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

8. Notes: _____

Gaining Facility: Lubbock TX P&DF

9. What postmark will be printed on collection mail?

Line 1 LUBBOCK TX 793

Line 2 (Date) (Machine Number) (L or T)

Space Evaluation and Other Costs

Last Saved: February 17, 2012

Losing Facility: Roswell NM CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Roswell NM CSMPC
Street Address: 497 W Brasher Rd
City, State ZIP: Roswell NM 88203

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 29,038 sq ft
Enter gained square footage expected with the AMP: 0

4. Planned use for acquired space from approved AMP

5. Facility Costs

Enter any projected one-time facility costs: \$59,000
(This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): \$0
(This number carried forward to the *Executive Summary*)

7. Notes Existing facility to remain as post office and consolidation hub.

HQ estimates the construction costs to implement this AMP at \$59,000.

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$8,060
(from MPE Inventory)

Facility Costs: \$59,000
(from above)

Total One-Time Costs: \$67,060
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Roswell NM CSMPC

Gaining Facility: Lubbock TX P&DF