### **Executive Summary**

Losing Facility Name and Type: East Texas P&DC

Street Address: 12621 FM 3311

City, State: Tyler, TX

Current 3D ZIP Code(s): SCF 758 to Austin, SCF 757 to North Texas, SCF 756 to Shreveport LA.

Type of Distribution to Consolidate: Orig & Dest

283 to Austin Miles to Gaining Facility: 119 to North TX 85 to Shreveport

Gaining Facility Name and Type: Austin P&DC, North Texas P&DC, and Shreveport LA P&DC

Current 3D ZIP Code(s): Austin 733, 786, 787, 789. North Texas 750, 754. Shreveport 710, 711, 713, 718, 755.

#### **Summary of AMP Worksheets**

<u>Savings/Costs</u>		
Mail Processing Craft Workhour Savings =	\$7,646,816	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$795,863	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$1,377,410	from Other Curr vs Prop
Transportation Savings =	\$2,340,504	from Transportation (HCR and PVS)
Maintenance Savings =	\$4,592,706	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$16,753,299	
Total One-Time Costs =	\$2,288,000	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub>	\$14,465,299	
Staffing Positions		
Craft Position Loss =	184	from Staffing - Craft
PCES/EAS Position Loss =	6	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) =	1,210,335	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	10,678,461	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	180,014	(= Total TPH / Operating Days)

#### <u>Service</u>

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	TBD	TBD	TBD	TBD
Priority Mail®	TBD	TBD	TBD	TBD
Package Services	TBD	TBD	TBD	TBD
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

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

#### AMP Savings/Costs

	Austin	North Texas	Shreveport LA	Total
Mail Processing Craft Workhour Savings	\$494,531	\$3,746,254	\$3,406,031	\$7,646,816
Non-MP Craft/EAS + Shared LDCs Workhour Savings				
(less Maint/Trans)	\$8,478	\$361,692	\$425,693	\$795,863
PCES/EAS Supervisory Workhour Savings	\$6,406	\$814,844	\$556,160	\$1,377,410
Transportation Savings	\$401,839	\$1,571,328	\$367,337	\$2,340,504
Maintenance Savings	\$932,646	\$1,741,092	\$1,918,968	\$4,592,706
Space Savings	\$0	\$0	\$0	\$0
Total Annual Savings	\$1,843,900	\$8,235,210	\$6,674,189	\$16,753,299
				\$0
Total One-Time Costs	\$0	\$0	\$2,288,000	\$2,288,000
Total First Year Savings	\$1,843,900	\$8,235,210	\$4,386,189	\$14,465,299

#### **Staffing Positions**

Craft Staffing Changes # East Texas -4	Austin	North Texas	Shreveport LA	<u>Total</u>
-237	10	16	27	-184
Management Staffing Changes				
East Texas	Austin	North Texas	Shreveport LA	Total
-13	4	0	3	-6

# AMP Data Entry Page -----

### 1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City: State: 5D Facility ZIP Code: District: Area: Finance Number: Current 3D ZIP Code(s):	12621 FM 3311	MODS/BPI Office
Miles to Gaining Facility: EXFC office: A/Plant Manager	283 Yes Kathy Downing	
Senior Plant Manager: District Manager: Facility Type after AMP:	Brenda Baugh Timothy Vierling CLOSED	

#### Gaining Facility Information 2

Facility Name & Type:	Austin TX P&DC
Street Address:	8225 Cross Park Drive
City:	Austin
State:	ТХ
5D Facility ZIP Code:	78710
District:	Rio Grande
Area:	Southwest
Finance Number:	480421
Current 3D ZIP Code(s):	733, 786, 787, 789
EXFC office:	Yes
Plant Manager:	Peter Sgro
Senior Plant Manager:	TJ Giddings
District Manager:	William J. Mitchell

3. Background Information

Start of Study:	9/15	6/2011	
Date Range of Data:	Jul-01-	2010 : Jun-30-201	1
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 Costs U	New odate	June 16, 2011
Date & Time	e this workbook was last s	aved: 2/	19/2012 19:51

Other Information

Area Vice President: Jo Ann Feindt Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steve Jackson HQ AMP Coordinator: Todd Katkow

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### Approval Signatures

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AMP Approval Signalizes

### **Executive Summary**

Last Saved: January 20, 2012

Losing Facility Name and Type: East Texas P&DC Street Address: 12621 FM 3311 City, State: Tyler, TX Current 3D ZIP Code(s): 758 Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 283

Gaining Facility Name and Type: Austin TX P&DC Current 3D ZIP Code(s): 733, 786, 787, 789

#### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings =	\$494,531	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$8,478	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$6,406	from Other Curr vs Prop
Transportation Savings =	\$401,839	from Transportation (HCR and PVS)
Maintenance Savings =	\$932,646	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$1,843,900	
-		
Total One-Time Costs =	\$0	from Space Evaluation and Other Costs
-		
Total First Year Savings <sub>=</sub>	\$1,843,900	
Staffing Positions		
Craft Position Loss =	251	from Staffing - Craft
PCES/EAS Position Loss =	9	from Staffing - PCES/EAS
-		-
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) =	11,951	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,664,296	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =		(= 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				

Code to destination 3-digit ZIP Code volume is not available

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 19, 2012 Losing Facility Name and Type: East Texas P&DC Current 3D ZIP Code(s): 758 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Austin TX P&DC Current 3D ZIP Code(s): 733, 786, 787, 789

#### BACKGROUND

The East TX P&DF is a postal owned facility that processes originating and destinating volumes for SCF 756,757 & 758. This study is for originating and destinating volumes for SCF 758 into Austin TX P&DC. The Palestine PO is located approximately 196 miles from the Austin TX P&DC which services SCF 733,786,787 & 789.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from SCF 758 Palestine into Austin TX P&DC every day Monday thru Saturday.

#### 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 an originating and destinating mail volumes from the SCF 758 Palestine into the Austin TX P&DC are:

Total First Year Savings	\$ 1,843,900
Total Annual Savings	\$ 1,843,900

#### **CUSTOMER & SERVICE IMPACTS**

There is no Retail or BMEU located at the East Texas P&DC and there will be no changes at the Palestine PO.

## THE FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

There is no BMEU, Retail, Caller Service or PO Box operation associated with the East Texas P&DC facility. There are no changes to collection box times.

#### **TRANSPORTATION CHANGES:**

Palestine 758 zip code is the only zip that will come to the Austin TX. The routes that transport mail between Palestine and the 758 offices will not change. We will run the mail to the Palestine Post Office to be dispatched from their facility to the existing HCR's.

The routes that will remain the same are:

- 758A2 Elkhart, Lovelady, Trinity, Oakwood, Buffalo, Donie, Jewett, Centerville, Leona, Midway
- 758A3 Grapeland, Latexo, Crockett, Pennington, Groveton, Woodlake
- 758A4 Kennard, Ratcliff, Centralia
- 75831 Fairfield, Teague, Kervin, Streetman, Montalba, Tennessee colony, Cayuga, Coffield Unit, Micahel Unit, Gurney Unit, Beto Unit, Powledge Unit
- 75865 Groveton, Pennington

rev 06/10/2009

757L2 – currently runs mail between East Texas and Palestine. We have figured the cost of two (2) round trips out of Austin to run mail to Palestine to dispatch to the above trips. This contract currently has a 1260 CF vehicle. This vehicle will need to be changed to two Tractor Trailers (TT), which I have not included in cost Sheet. We estimated the cost of each TT to be 150,000 over the four year contract.

75931 - Lufkin, Nacogdoches, and Palestine omitted not needed.

75810 – Palestine to North Texas eliminated this contract will dispatch on the North Texas out of Austin. I added a trip on the Waco AMP.

750U0 – Dallas NDC and Dallas P&DC this contract will be eliminated and the mail will be dispatched on Austin TX P&DC, NDC and P&DC trips. I added 2 NDC trips with the Bryan transportation costs. I added a P&DC with the Waco costs.

#### **COLLECTION MAIL RUNS**

The routes listed above will take care of the collections and that mail will be dispatched to Austin on Route 757L2.

The collection mail that is brought back to the Palestine Post Office will be dispatched onto 757L2. If the dispatches do not change on these routes they will arrive as shown below.

Trip	Leave Palestine PO	Arrive Austin Plant
Three	1415	1815
Four	1845	2245

#### **DELIVERY MAIL RUNS**

Mail for the 758 Associate Offices will be dispatched from Austin P & DC to the Palestine Post Office. Going on the 0600 arrival time to the last office the mail will have to be dispatched from the Austin P & DC on route 757L2 as shown below.

Trip	Dispatch Time from Austin	Arrival at Palestine
One	2200	0200
Тwo	2315	0315

#### PVS

The Palestine 758 offices currently do not utilize PVS transportation so there should be no additions in PVS expense.

Dispatch times for Delivery Mail HCR's need to be reviewed for the elimination of any second trips based on volume/cube space and moved to an earlier dispatch time from Austin P & DC.

#### **NEW HCR's**

• Route 757L2 which currently runs between East Texas and Palestine will be a new contract. It will run out of the Austin Plant to Palestine PO.

rev 06/10/2009

#### 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.

#### EMPLOYEE IMPACTS

There are 241 craft positions and 19 EAS positions which will be impacted at the East Texas P&DC as it is planned to close. There are 63 craft employee retirement eligible. The total Function 1/4 savings from craft impacts is projected to be \$494,531 for this study.

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.

#### **STAFFING IMPACTS:**

The Palestine Post Office will be used as a transportation HUB for SCF 758 Offices as it currently is. No Employee impacts will be seen as a result of this in Palestine. Palestine currently performs this operation.

rev 06/10/2009

# 24 Hour Clock

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC Current 3D ZIP Code(s): 758 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Austin TX P&DC Current 3D ZIP Code(s): 733, 786, 787, 789

Current 3D ZIP Code(s): 733, 786, 787, 789											
		24	4 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 ECR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			EAST TEXAS P&DC	76.4%	97.5%	100.0%	88.0%	0.4	100.0%	96.7%	89.1%
23-Apr			EAST TEXAS P&DC	83.2%	91.0%	100.0%	85.4%	0.5	99.9%	93.9%	87.4%
30-Apr			EAST TEXAS P&DC	70.2%	94.8%	100.0%	89.2%	0.5	100.0%	94.5%	79.0%
7-May			EAST TEXAS P&DC EAST TEXAS P&DC	76.4%	99.2% 98.2%	100.0%	90.4%	0.2	100.0%	97.8% 98.4%	93.3%
14-May 21-May			EAST TEXAS P&DC	81.4% 81.7%	98.2% 99.9%	<u>100.0%</u> 100.0%	<u>89.3%</u> 88.0%	0.2	<u>100.0%</u> 100.0%	98.4% 98.9%	79.6% 89.1%
28-May			EAST TEXAS P&DC	81.1%	99.9%	100.0%	81.5%	0.3	100.0%	97.4%	87.0%
4-Jun			EAST TEXAS P&DC	83.7%	100.0%		88.7%	0.3	100.0%	97.5%	95.6%
11-Jun			EAST TEXAS P&DC	80.5%	98.8%	100.0%	87.9%	0.4	100.0%	97.3%	91.3%
18-Jun			EAST TEXAS P&DC	83.2%	100.0%		96.7%	0.0	100.0%	91.4%	86.1%
25-Jun	SAT		EAST TEXAS P&DC	66.9%	94.9%		89.5%	0.4	100.0%	96.8%	72.8%
2-Jul	SAT		EAST TEXAS P&DC	71.7%	96.9%		85.1%	0.5	100.0%	99.3%	74.4%
9-Jul	SAT		EAST TEXAS P&DC	60.5%	96.0%		91.7%	0.3	100.0%	93.7%	74.7%
16-Jul	SAT		EAST TEXAS P&DC	72.8%	98.0%		91.4%	0.3	100.0%	95.9%	76.7%
23-Jul			EAST TEXAS P&DC	71.8%	99.8%		91.5%	0.3	100.0%	98.2%	72.9%
30-Jul			EAST TEXAS P&DC	70.6%	95.5%		90.6%	0.4	100.0%	96.7%	83.5%
6-Aug	SAT	8/6	EAST TEXAS P&DC	68.2%	96.4%		90.1%	0.4	100.0%	90.8%	44.0%
13-Aug			EAST TEXAS P&DC	73.2%	91.5%		89.4%	0.3	100.0%	96.0%	85.3%
20-Aug 27-Aug	SAT		EAST TEXAS P&DC EAST TEXAS P&DC	71.3% 69.2%	99.0% 90.5%		<u>92.6%</u> 89.2%	0.1 0.4	<u>100.0%</u> 100.0%	97.0% 97.6%	73.8% 58.4%
3-Sep			EAST TEXAS P&DC	63.1%	90.8%		85.4%	0.4	100.0%	93.2%	72.8%
0.000	OAT		4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
irends g Day						~					
Weedy Trends Begiming Day		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Fadiity	Carrcelled by 2000 Deta Source = EDWMCRS	OCP Cleared by 2300 Data Source = EDWEOR	0CS Cleared by 2400 Data Source = EDWEOR	MNP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDWMCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0900 Deta Source = EDW TIMES
16-Apr	SAT	<mark>%</mark> 4/16		Carcelled by 2000 0.96 Data Source = EDWMC	0CP Cleared by 2300 Data Source = EDWEO	0CS Cleared by 2400 Data Source = EDWEO	MVP Cleared by 2400 bata Source = EDWEOF	o MMPVdume On Hand at 2. bata Source = EDWMCR	Mail Assigned Commercial FedEx By 0230 Data Source = ED/N SASS	DPS 2nd Pass Cleared by 07 DPS 2nd Pass Cleared by 07 Data Source = EDW EOR	Trips On-Time 0400 - 090
16-Apr 23-Apr	SAT	4/16 4/23	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1%	100.0% 100.0%	100.0% 100.0%	91.9% 96.2%	0.4 0.1	100.0% 100.0%	100.0% 100.0%	79.4% 80.1%
16-Apr 23-Apr 30-Apr	SAT SAT	4/16 4/23 4/30	AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5%	100.0% 100.0% 100.0%	100.0% 100.0% 100.0%	91.9% 96.2% 93.4%	0.4 0.1 0.3	100.0% 100.0% 98.6%	100.0% 100.0% 100.0%	79.4% 80.1% 70.8%
16-Apr 23-Apr 30-Apr 7-May	SAT SAT SAT	4/16 4/23 4/30 5/7	AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3%	100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4%	0.4 0.1 0.3 0.2	100.0% 100.0% 98.6% 100.0%	100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9%
16-Apr 23-Apr 30-Apr 7-May 14-May	SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14	AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5%	100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 96.5%	0.4 0.1 0.3 0.2 0.1	100.0% 100.0% 98.6% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5%
16-Apr 23-Apr 30-Apr 7-May	SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21	AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3% 93.4%	100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4%	0.4 0.1 0.3 0.2	100.0% 100.0% 98.6% 100.0%	100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9%
16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun	SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4	AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3% 93.4% 91.1% 80.1% 87.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 96.5% 95.7% 94.7% 93.4%	0.4 0.1 0.3 0.2 0.1 0.1 0.2 0.1	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun	SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3% 93.4% 91.1% 80.1% 87.0% 85.4%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 96.5% 95.7% 94.7% 94.7% 93.4%	0.4 0.1 0.3 0.2 0.1 0.1 0.2 0.1 0.1	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.8%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 85.4% 85.3% 85.8%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3% 93.4% 91.1% 80.1% 87.0% 85.4% 88.6%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.7%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 96.5% 95.7% 95.7% 94.7% 93.4% 90.9% 96.9%	0.4 0.1 0.3 0.2 0.1 0.1 0.2 0.1 0.1 0.1	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.8% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3% 85.8% 90.1%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 93.4% 91.1% 80.1% 87.0% 87.0% 85.4% 88.6% 80.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.7% 99.8%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 95.7% 95.7% 94.7% 93.4% 90.9% 96.9% 92.1%	0.4 0.1 0.3 0.2 0.1 0.1 0.2 0.1 0.1 0.1 0.1 0.3	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.8% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3% 85.3% 85.8% 90.1% 87.3%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3% 93.4% 91.1% 80.1% 87.0% 85.4% 88.6%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.7%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 96.5% 95.7% 95.7% 94.7% 93.4% 90.9% 96.9%	0.4 0.1 0.3 0.2 0.1 0.1 0.2 0.1 0.1 0.1	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.8% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3% 85.8% 90.1%
16-Apr 23-Apr 30-Apr 7-May 24-May 28-May 4-Jun 11-Jun 11-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3% 93.4% 91.1% 80.1% 87.0% 85.4% 88.6% 88.6% 80.0% 80.1%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.7% 99.8% 99.4% 99.4% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 96.5% 95.7% 94.7% 93.4% 90.9% 96.9% 92.1% 90.4%	0.4 0.1 0.3 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.4	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1%
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3% 93.4% 91.1% 80.1% 87.0% 85.4% 88.6% 80.0% 88.0% 88.9% 89.0% 87.1%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.7% 99.8% 99.4% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 95.7% 95.7% 93.4% 90.9% 92.1% 90.4% 91.6% 97.8% 95.5%	0.4 0.1 0.2 0.1 0.1 0.2 0.1 0.1 0.1 0.1 0.1 0.3 0.4 0.4 0.0 0.2	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3% 85.3% 85.8% 90.1% 87.3% 92.7% 92.7% 92.5% 92.1% 86.2%
16-Apr 23-Apr 30-Apr 7-May 24-May 28-May 4-Jun 11-Jun 18-Jun 15-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/74 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/9 7/16 7/23 7/30	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3% 91.1% 80.1% 87.0% 85.4% 88.6% 88.6% 80.0% 80.1% 88.9% 89.0% 87.1% 78.1%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.8% 99.4% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 96.5% 94.7% 93.4% 90.9% 96.9% 92.1% 90.4% 97.8% 97.8% 95.5% 94.5%	0.4 0.1 0.3 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.4 0.4 0.4 0.0 0.2 0.2	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 85.3% 85.8% 90.1% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1% 86.2% 86.4%
16-Apr 23-Apr 7-May 21-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/74 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 93.4% 91.1% 80.1% 87.0% 85.4% 85.4% 88.6% 88.6% 80.0% 80.1% 88.9% 89.0% 88.1% 87.1% 87.1% 87.2%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.7% 99.8% 99.8% 99.4% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 96.5% 94.7% 94.7% 93.4% 90.9% 92.1% 90.9% 92.1% 90.4% 91.6% 97.8% 95.5% 94.5% 96.4%	0.4 0.1 0.3 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.4 0.4 0.0 0.2 0.2 0.2 0.1	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3% 85.8% 90.1% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1% 86.2% 86.4% 91.7%
16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 24-Jun 11-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 30-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 93.4% 91.1% 80.1% 87.0% 85.4% 85.4% 85.4% 88.6% 80.0% 80.1% 88.6% 88.9% 88.9% 88.9% 88.9% 88.9% 87.1% 78.1% 78.1% 91.2%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.7% 99.8% 99.4% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 97.1%	91.9% 96.2% 93.4% 94.4% 96.5% 95.7% 94.7% 93.4% 90.9% 96.9% 92.1% 91.6% 97.8% 95.5% 94.5% 96.4% 92.4%	0.4 0.1 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.4 0.4 0.0 0.2 0.2 0.2 0.1 0.1	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3% 85.8% 90.1% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1% 86.2% 86.4% 91.7% 82.5%
16-Apr 23-Apr 7-May 21-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/7 5/14 5/28 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/13 8/20	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 93.4% 91.1% 80.1% 87.0% 85.4% 85.4% 88.6% 88.6% 80.0% 80.1% 88.9% 89.0% 88.1% 87.1% 87.1% 87.2%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.7% 99.8% 99.8% 99.4% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 96.5% 94.7% 94.7% 93.4% 90.9% 92.1% 90.9% 92.1% 90.4% 91.6% 97.8% 95.5% 94.5% 96.4%	0.4 0.1 0.3 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.4 0.4 0.0 0.2 0.2 0.2 0.1	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3% 85.8% 90.1% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1% 86.2% 86.4% 91.7%
16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 28-May 4-Jun 11-Jun 11-Jun 11-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	4/16 4/23 4/30 5/74 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	AUSTIN P&DC AUSTIN P&DC	88.6% 83.1% 75.5% 78.3% 93.4% 91.1% 80.1% 87.0% 85.4% 88.6% 80.0% 88.0% 88.9% 87.1% 78.1% 78.1% 87.2% 87.2% 86.9%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 99.7% 99.8% 99.4% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	91.9% 96.2% 93.4% 94.4% 95.7% 95.7% 93.4% 90.9% 93.4% 90.9% 96.9% 92.1% 90.4% 97.8% 95.5% 94.5% 96.4% 97.8%	0.4 0.1 0.2 0.1 0.1 0.1 0.1 0.1 0.1 0.1 0.3 0.4 0.4 0.0 0.2 0.2 0.1 0.1 0.1	100.0% 100.0% 98.6% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	79.4% 80.1% 70.8% 79.9% 85.5% 91.2% 89.4% 85.3% 85.8% 90.1% 87.3% 92.7% 92.7% 92.5% 92.1% 86.2% 86.4% 91.7% 82.5% 89.9%

rev 04/2/2008

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC Current 3D ZIP Code(s): 758 Miles to Gaining Facility: 283

Gaining Facility Name and Type: Austin TX P&DC Current 3D ZIP Code(s): 733, 786, 787, 789



Package Page 8

# **Service Standard Impacts**

Last Saved: January 12, 2012

### Losing Facility: East Texas P&DC

Losing Facility 3D ZIP Code(s): 758

Gaining Facility 3D ZIP Code(s): 733, 786, 787, 789

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
		FCM						RI	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 Sta	Service Standard Changes - Pairs															
	FCM						P	'RI	Р	ER	S	TD	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

TBD.

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: East Texas P&DC Last Saved: January 12, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

#### Workhour Costs - Current

1

1

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Date Range of Data

07/01/10 <<=== ===>> 06/30/11

	Losing Curr	Rate by LDC			
LDC	Function 1	LDC	Function 4		
11	\$39.44	41	\$11.36		
12	\$45.97	42	\$0.00		
13	\$44.47	43	\$34.77		
14	\$43.82	44	\$0.00		
15	\$37.79	45	\$0.00		
16	\$0.00	46	\$0.00		
17	\$41.35	47	\$0.00		
18	\$41.08	48	\$36.31		

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$3
010	100.0%					\$631
014	100.0%					\$539
015	100.0%					\$1,489
016	100.0%					\$164
017	100.0%					\$1,279
018	100.0%					\$1,417
020	100.0%					\$16
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$5,035
035	100.0%					\$4,821
040	100.0%					\$1,157
043	100.0%					\$49
044	100.0%					\$2,345
050	100.0%					\$3,643
055	100.0%					\$2,696
060	100.0%					\$980
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$329
073	100.0%					\$0
074	100.0%					\$2,124
083	100.0%					\$0
109	100.0%					\$703
110	100.0%					\$20
112	100.0%					\$6,193
115	100.0%					\$1
117	100.0%					\$4,617
120	100.0%					\$350
122	100.0%					\$334
124	100.0%					\$631
126	100.0%					\$388
128	100.0%					\$1
135	100.0%					\$433
136	100.0%					\$781
137	100.0%					\$1,980
138	100.0%					\$2,171
139	100.0%					\$3,334
150	100.0%					\$6

Gaining	Facility:	Austin	TX P&DC
Gaining	i aomity.		

	Gaining Current Workhour Rate by LDC												
LDC	Function 1	LDC	Function 4										
11	\$43.55	41	\$0.00										
12	\$44.23	42	\$0.00										
13	\$38.71	43	\$0.00										
14	\$40.14	44	\$0.00										
15	\$37.21	45	\$0.00										
16	\$0.00	46	\$37.37										
17	\$39.62	47	\$0.00										
18	\$39.69	48	\$37.22										

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
002						\$519,934
010						\$345,268
014						\$68,980
015						\$240,617
016						\$103,418
017						\$176,520
018						\$555,267
020						\$20,031
021						\$11,571
022						\$39,439
030						\$756,320
035						\$1,305,904
040						\$202,956
043						\$87
044						\$288,449
050						\$980,369
055						\$698,945
060						\$138,632
066						\$0
067						\$0
070						\$143,075
073						\$0
074						\$266,698
083						\$55,741
109						\$0
110						\$1,064
112						\$1,151,940
115						\$0
117						\$859,147
120						\$317
122						\$255
124						\$530,531
126						\$37,420
128						\$0
135						\$0
136						\$0
137						\$0
138						\$0
139						\$0
150						\$568,779

(1) Current Operation	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual		(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers 160	100.0%					Workhour Costs \$3	1	Numbers 160		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$3,908
169	100.0%					\$270	i	169						\$1,177,873
175	100.0%					\$0	ī	175						\$631
180	100.0%					\$800	1	180						\$407,761
185 200	100.0%					\$598 \$0	1	185 200						\$7,564 \$10,721
200	100.0%					\$1,560	1	200						\$160,637
210	100.0%					\$10	i	210						\$1,325,372
212	100.0%					\$4	1	212						\$62,927
214	100.0%					\$338	1	214						\$33,293
215 229	100.0% 100.0%					\$4,293 \$6,137		215 229						\$0 \$1,415,014
230	100.0%					\$614	- i	230						\$1,739,125
231	100.0%					\$6,887	i	231						\$1,340,796
232	100.0%					\$1,046	1	232						\$226,290
233	100.0%					\$338	1	233						\$67,985
234 256	100.0%					\$3 \$342		234 256						\$0 \$0
257	100.0%					\$167	1	250						\$0
258	100.0%					\$3	i	258						\$0
261	100.0%					\$0	ī	261						\$0
271	100.0%					\$709	1	271						\$552,471
272 274	100.0%					\$98	1	272 274						\$0 \$0
274	100.0%					\$10 \$44		274						\$0 \$120,742
282	100.0%					\$393	- i	282						\$0
321	100.0%					\$77	i	321						\$892
331	100.0%					\$1,839	1	331						\$0
332	100.0%					\$2	1	332						\$0
333 334	100.0%					\$410 \$6,376	1	333 334						\$0 \$0
335	100.0%					\$36	1	335						\$0
336	100.0%					\$1,251	i	336						\$0
340	100.0%					\$236	1	340						\$1,914
441	100.0%					\$2	1	441						\$0
444 448	100.0%					\$138 \$22	1	444 448						\$0 \$0
440	100.0%					\$0	1	440						\$0
481	100.0%					\$935	i	481						\$506,639
482	100.0%					\$56	ī	482						\$140
483	100.0%					\$3	1	483						\$0
484 486	100.0%					\$194	1	484						\$0 \$64
486	100.0%					\$1 \$0	1	486 487						\$64 \$0
488	100.0%					\$0	i	488						\$0 \$0
489	100.0%					\$152	i	489						\$15,850
549	100.0%					\$21	1	549						\$155,686
554	100.0%					\$20	1	554						\$17,094
560 562	100.0% 100.0%					\$3,006 \$1	i	560 562						\$350 \$71,489
565	100.0%					\$721	1	565						\$371,484
573	100.0%					\$453	j	573						\$0
585	100.0%					\$1,270	i	585						\$842,313
607	100.0%					\$327	1	607						\$303,458
612 630	100.0% 100.0%					\$266 \$90	1	612 630						\$83,207 \$0
814	100.0%					\$90	1	814						\$0 \$0
816	100.0%					\$0	i	816						\$0
891	100.0%					\$222	i	891						\$197,800
893	100.0%					\$8,163	]	893						\$1,344,851

(1)(2)(3)(4)(5)(6)(7)Current Operation NumbersCurrent Gaining VolumeCurrent Annual TPH or NATPH VolumeCurrent Annual WorkhoursCurrent Productivity (TPH or NATPH)Current NumbersCurrent Annual NumbersCurrent Annual FHPCurrent Annual TPH or NatpH VolumeCurrent Annual (TPH or NATPH)Current Workhour CostsCurrent Annual Workhour Costs(8) Current Numbers(9) Current Numbers(10) Current Annual FHP(11) Current Annual TPH or Annual Annual Annual Annual(12) Current Numbers894100.0%100.0%\$\$6,236 3,92618941	(13) Current Productivity	(14) Current Annual Workhour Costs
Operation Numbers     % Moved to Gaining     Annual THP Volume     Annual TPH or NATPH Volume     Annual Workhours     Productivity (TPH or NATPH)     Annual Workhour Costs     Operation Numbers     % Moved to Losing     Annual FHP     Annual TPH or     Annual       894     100.0%     100.0%     56,236     \$3,926     896     896		Annual
NumbersVolumeNATPH VolumeWorkhours(TPH or NATPH)Workhour CostsNumbersLosing894100.0%56,236\$894\$894896100.0%53,926896\$896		
894       100.0%         896       100.0%         \$3,926       396		
896 100.0% \$3,926 <b>]</b> 896		\$721,448
		\$11,824
897 100.0% \$186 <b>]</b> 897		\$1,343
918 100.0% \$13,545 ] 918		\$5,617,815
919 100.0% \$685 ] 919		\$803,729
003		\$61,705
019		\$0
046		\$175
053		\$124
084		\$17,121
087		\$0
088		\$548
089		\$140,144
090		\$2,835
091		\$160,045
092		\$78,906
093		\$35,916
094		\$7,375
095		\$5,516
096		\$7,541
097		\$55,075
098		\$54,735
099		\$106,586
100		\$60,838
		\$134
114		\$540,666
116		\$53
118		\$190
123		\$130
		\$43,439
132		\$148,218
152		
		\$39
170		\$307,441
178		\$77
179		\$0
181		\$1,082
188		\$317
209		\$68,189
213		\$2,148
235		\$2,134
		\$1,177
243		\$0
244		\$139,442
246		\$110,015
247		\$408,753
248		\$609,960
		\$402,592
265		\$201,964
266		<b>\$</b> 0
284		\$144
285		\$31,480
320		\$161
322		\$388,700
325		<b>\$</b> 0
328		\$45
329		\$210,356
401		\$457,941
402		\$27,803
403		\$1,205
404		\$285,975
		\$200,010

(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 Numbers	% Moved to Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual		Operation Numbers	% Moved to Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual
								405 406						\$465,438
								407						\$1,876,402 \$0
								485 495						\$30,159 \$11,240
								555						\$66,881
								561 563						\$110,708 \$310,492
								564 619						\$136 \$8,529
								620						\$41,365
								776 798						\$31,479 \$145
								892						\$103,255
								895 898						\$464,645 \$4,133
								899 930						\$1,935 \$275,843
								930 941						\$661,322
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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

(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

(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
	Impact to Gain	896,435,260	2,976,565,623	727,547	4,091	\$29,790,174
	Moved to Lose	896,435,260 0	2,976,565,623	121,541	4,091 No Calc	\$29,790,174
	Total Impact	896,435,260	2,976,565,623	727,547	4,091	\$29,790,174
Totals	Non-impacted	030,433,200	2,370,303,023	0	No Calc	\$23,730,174
	Gain Only	239,496,513	445,282,780	233.459	1,907	\$9,651,451
	All	1,135,931,773	3,421,848,403	961,006	3,561	\$39,441,625

	Impact to Gain	900,139,988	2,988,054,045	730,577	4,090	\$29,916,397
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	900,139,988	2,988,054,045	730,577	4,090	\$29,916,397
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	239,496,513	445,282,780	233,459	1,907	\$9,651,451
	All	1,139,636,501	3,433,336,825	964,036	3,561	\$39,567,848

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	Gaining	Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	3,704,728	11,488,422	3,030	3,792	\$126,223
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	3,704,728 0	11,488,422 0	3,030 0	3,792 No Calc	\$126,223 \$0
	Non-impacted	0	0	U	NO Calc	\$0
	All	3,704,728	11,488,422	3.030	3,792	\$126,223

Total FHP to be Transferred (Average Daily Volume) : 11,951 (This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 3,664,296 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$39,567,848 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

#### Workhour Costs - Proposed

Last Saved: January 12, 2012

Losing Facility:

East Texas P&DC

Gaining Facility:

Austin TX P&DC

(10) Proposed

. Annual

Workhours

(11) Proposed

Productivity

(TPH or NATPH)

(12) Proposed

Annual

Workhour Costs

\$519,937 \$345,873 \$69,496 \$211,597 \$103,575 \$177,746 \$556,625 \$20,046 \$11,571 \$39,439 \$756,256 \$1,308,214 \$202,767 \$130 \$288,802 \$977,724 \$697,147 \$138,671 \$7,470 \$7,867 \$142,509 \$0 \$266,985 \$55,741 \$679 \$1,079 \$1,157,874 \$1 \$863,571 \$652 \$575 \$531,135 \$37,792 \$1 \$0 \$781 \$1,249 \$1,447 \$3,392 \$565,372 \$3,887 \$1,171,046 \$627 \$408,528 \$7,892 \$10,657 \$162,132 \$1,325,381 \$62,931

(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)	Τ
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed		Proposed	Proposed	Proposed	
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	Annual FHP	Annual TPH or	
Numbers 002	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$0		Numbers 002	Volume	NATPH Volume	
002					\$0 \$0		002			
010					\$0 \$0		010			
014					\$0		014			
016					\$0		016			
017					\$0		010			
018					\$0		018			
020					\$0		020			
021					\$0		021			
022					\$0		022			
030					\$0		030			
035					\$0		035			
040					\$0		040			
043					\$0		043			
044					\$0		044			
050					\$0		050			
055					\$0		055			
060					\$0		060			
066					\$0		066			
067					\$0		067			
070					\$0		070			
073					\$0		073			
074					\$0		074			
083					\$0		083			
109 110					\$0 \$0		109 110			
110					<u>\$0</u> \$0		110			
112					\$0 \$0		112			
115					\$0		115			
120					\$0\$0		120			
120					\$0		120			
124					\$0 \$0		122			
126					\$0		126			
128					\$0		128			
135					\$0		135			
136					\$0		136			
137					\$0		137			
138					\$0		138			
139					\$0		139			
150					\$0		150			
160					\$0		160			
169					\$0		169			
175					\$0		175			
180					\$0		180			
185					\$0		185			
200					\$0		200			
208					\$0		208			
210 212					\$0 \$0		210 212			
212					\$U	U	212			_

(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	(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	
214					\$0	214			
215					\$0	215			
229					\$0	229			
230					\$0	230			
231					\$0	231			
232					\$0	232			
233					\$0	233			
234					\$0	234			
256					\$0	256			
257					\$0	257			
258					\$0	258			
261					\$0	261			
271					\$0	271			
272					\$0	272			
274					\$0	274			
281					\$0	281			
282					\$0	282			
321					\$0	321			
331					\$0	331			
332					\$0	332			
333					\$0	333			
334					\$0	334			
335					\$0	335			
336					\$0	336			
340					\$0	340			
441					\$0	441			
444					\$0	441			
444					\$0	444			
448					\$0	468			
400					\$0	400			
482					\$0	481			
482					\$0	482			
483					\$0	483			
484					\$0	484			
480						480			
487					\$0 \$0	487			
489					\$0	489			
489 549					\$0	549			
549					\$0	554			
560					\$0	560			
560					\$0 \$0	562			
565					\$0	565			
565					\$0 \$0	505			
573					\$0 \$0	585			
607					\$0 \$0	607			
612									
612					\$0 \$0	612 630			
814					<u>\$0</u> \$0	814			
814					\$0 \$0	814			
816					\$0 \$0	816			
091					<u>۵</u> ۵	891			
893					\$0	893			
894					\$0	894			
896					\$0	896			
897					\$0	897			
918					\$0	918			

(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual _Workhour Costs
			\$33,617
			\$2,068
			\$1,420,894
			\$1,739,713
			\$1,347,395
			\$227,300
			\$68,311
			\$3
			\$61
			\$274
			\$0
			\$669
			\$500,678
			\$146
			\$30
			\$95,895
			\$95,695
			\$955
			\$933
			\$647
			\$676
			\$3,994
			\$3,994
			\$2,839
			\$2,839
			\$1,914 \$0
			\$136
			\$0 \$0
			\$463,472
			\$1,433
			\$1,433
			\$384
			\$9,040
			\$9,040
			\$9,458
			\$9,561
			\$9,501
			\$17,114
			\$3,255
			\$71,490
			\$372,181
			\$437
			\$843,540
			\$303,774
			\$83,465
			\$87
			\$21
			\$21
			\$181,359
			\$1,009,670
			\$512,622
			\$56,738
			\$4,507
			\$3,305,399

(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
919					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	

(7)	(0)	(0)	(40)	(4.4)	(42)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
919	Volume	NATT I Volume	Workhourd		\$3,130,770
003					\$61,705
019					\$01,705
015					\$0
053					\$0
033					\$17,121
					\$2,197
087					
088					\$0
089					\$140,144
090					\$2,818
091					\$118,338
092					\$81,006
093					\$52,287
094					\$5,905
095					\$4,532
096					\$4,998
097					\$83,561
098					\$43,696
099					\$101,302
100					\$60,473
111					\$134
114					\$540,666
116					\$53
118					\$190
123					\$320
125					\$43,439
132					\$148,218
168					\$39
170					\$305,596
178					\$77
179					\$0
181					\$1,082
188					\$317
209					\$68,189
213					\$2,148
235					\$2,134
239					\$0
243					\$16
244					\$180,883
246					\$146,058
247					\$291,250
248					\$335,396
249					\$626,342
265					\$179,792
266					\$455
284					\$0
285					\$0
320					\$160
322					\$386,368
325					\$0
328					\$45
329					\$210,356
401					\$327,064
402					\$80,031
403					\$0
					••

(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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	

(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
404	Volume	NATI II Volume	Workindurd	(IIII OI NAIII)	\$567,232
405					\$435,471
406					\$1,469,180
407					\$18,567
485					\$51,061
495					\$5,614
555					\$66,881
561					\$110,708
563					\$310,492
564					\$136
619					\$0
620					\$41,365
776					\$14,112
798					\$145
892					\$131,492
895					\$352,249
898					\$56,208
899					\$20,553
930					\$275,843
930					\$598,570
341					\$550,570
			0	No Colo	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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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
			0	No Calc	
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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
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Moved to Gain	0	-	0	No Calc	\$0
Impact to Lose	0		0	No Calc	\$0
Total Impact	0		0	No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
			-		
All	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
			0	No Calc	
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Impact to Gain	900,139,988	2,988,054,045	714,734	4,181	\$29,226,73
Moved to Lose	0	0	0	No Calc	\$
Total Impact	900,139,988	2,988,054,045	714,734	4,181	\$29,226,73
Non Impacted	0	0	0	No Calc	\$
Gain Only	239,496,513	445,282,780	222,228	2,004	\$9,182,7
All	1,139,636,501	3,433,336,825	936,961	3,664	\$38,409,5

(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		
892					\$0		
Totals	0	(211,051)	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				
•									
			-						
Totals	0	0	0	No Calc	\$0				

	Impact to Gain	900,139,988	2,988,054,045	714,734	4,181	\$29,226,733
S	Impact to Lose	0	0	0	No Calc	\$0
ale	Total Impact	900,139,988	2,988,054,045	714,734	4,181	\$29,226,733
<u>e</u>	Non-impacted	0	0	0	No Calc	\$0
P Q	Gain Only	239,496,513	445,282,780	222,228	2,004	\$9,182,779
m	Tot Before Adj	1,139,636,501	3,433,336,825	936,961	3,664	\$38,409,512
0	Lose Adj	0	-211,051	0	No Calc	\$0
C	Gain Adj	0	0	0	No Calc	\$0
	All	1,139,636,501	3,433,125,774	936,961	3,664	\$38,409,512
	Comb Current	1,139,636,501	3,433,336,825	964,036	3,561	\$39,567,848
Cost	Proposed	1,139,636,501	3,433,125,774	936,961	3,664	\$38,409,512
mpact	Change	0	211,051	(27,075)		(\$1,158,336)
	Change %	0.0%	0.0%	-2.8%		-2.9%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$39,567,848 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$38,409,512 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$1,572 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,158,336 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

								0	ther Worl	khour Mov		-						
Losin	g Facility:	East Texa	s P&DC			Gainir	ng Facility:	Austin TX	P&DC	Last Saved:	January 12		ate Range of Data:		<u>07/01/10</u> to	#REF!		-
			Cu	rrent Other	Cra	aft Wo	rkhour	S					F	Proposed (	Other Craft	Work	nours	
		Losing	Facility					Gainin	g Facility				Losing Fac	cility			Gaining Fa	icility
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 (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515 569 579	0.0% 0.0% 0.0%	100.0% 100.0% 100.0%		\$0 \$3 \$17	1	515 569 579				\$0 \$0 \$246		515 569 579		\$0 \$0 \$0		515 569 579		\$0 \$0 \$246
581 582	0.0% 0.0%	100.0% 100.0%		\$1,361 \$1,601	1	581 582				\$266,630 \$355,290		581 582		\$0 \$0		581 582		\$266,630 \$355,290
591 616 624	0.0% 0.0% 0.0%	100.0% 100.0% 100.0%		\$1,480 \$3 \$43	1	591 616 624				\$0 \$14,723 \$41,326		591 616 624		\$0 \$0 \$0		591 616 624		\$0 \$14,723 \$41,326
665 666 668	0.0% 0.0% 0.0%	100.0% 100.0% 100.0%		\$647 \$358 \$2,473	1	665 666 668				\$0 \$27,748 \$675,150		665 666 668		\$0 \$0 \$0		665 666 668		\$0 \$27,748 \$675,150
679 691	0.0% 0.0%	100.0% 100.0%		\$56 \$643	1	679 691				\$65,448 \$0		679 691		\$0 \$0		679 691		\$65,448 \$0
745 747 750	0.0% 0.0% 0.0%	100.0% 100.0% 100.0%		\$2,377 \$6,503 \$13,877	1	745 747 750				\$730,119 \$2,779,761 \$7,331,968		745 747 750		\$0 \$0 \$0		745 747 750		\$730,119 \$2,779,761 \$7,331,968
751 753 754	0.0% 0.0% 0.0%	100.0% 100.0% 100.0%		\$4,413 \$5,852 \$105	1	751 753 754				\$15,066 \$1,984,738 \$0		751 753 754		\$0 \$0 \$0		751 753 754		\$15,066 \$1,984,738 \$0
/ 54	0.0%	100.0%		\$105 	1	085 570				\$312 \$59,985		/ 54		<b>3</b> 0		085 570		\$312 \$59,985
						653 672 673				\$139 \$0 \$128,285						653 672 673		\$139 \$0 \$128,285
						680 749				\$308 \$14						680 749		\$308 \$14

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		educing	876	\$41,813
Totals		creasing	0	\$0
rotais		Staying	0	\$0
	All Ope	erations	876	\$41,813

		educing	0	\$0
Totals		creasing	321 962	\$14 288 214
rolais		staying	4,396	\$189,043
	All Ope	erations	326,358	\$14,477,257

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0

Ops-Red	0	\$0
Ops-Inc	321 962	\$14 288 214
Ops-Stay	4,396	\$189,043
AllOps	326,358	\$14,477,257

#### Current All Supervisory Workhours

		Losing	g Facility					Gainin	g
Current MODS Operation Number	Percent (%) Moved to Gaining	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	
477	0.0%	100.0%		\$0	1	477			
565	0.0%	100.0%		\$4	1	565			
620	0.0%	100.0%		\$5	1	620			
624	0.0%	100.0%		\$3	1	624			
671	0.0%	100.0%		\$588	1	671			
679	100.0%			\$146	1	679			
698	100.0%			\$2,681	1	698			
699	100.0%			\$2,575	1	699			
700	100.0%			\$3 454	1	700			
701	100.0%			\$616	1	701			
758	0.0%	100.0%		\$18		758			
927	0.0%	100.0%		\$1,875	1	927			
933	0.0%	100.0%		\$771	1	933			
951	0.0%	100.0%		\$2,744	1	951			
						593			
						759			
					1	922			
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	Gainii			ng Facility			
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
1	477				\$0		
1	565				\$0		
1	620				\$186		
1	624				\$0		
1	671				\$127,877		
1	679				\$0		
1	698				\$785,923		
1	699				\$392,085		
1	700				\$515 196		
1	701				\$880,844		
1	758				\$0		
1	927				\$373,883		
1	933				\$141,649		
1	951				\$1,187,481		
	593				\$116,214		
	759				\$190,042		
	922				\$21,727		
	928				\$176,797		
	953				\$87,764		
		1	1	1	1		

#### Proposed All Supervisory Workhours

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
477		\$0
565		\$0
620		\$0
624		\$0
671		\$0
679		\$0
698		\$0
699		\$0
700		\$0
701		\$0
758		\$0
927		\$0
933		\$0
951		\$0

Coining Fo	
Gaining Fa	cility
Proposed	
MODS Proposed Annual	Proposed Annual
Operation Workhours	Workhour Cost (\$)
Number	
477	\$0
565	\$0
620	\$186
624	\$0
671	\$127,877
679	\$109
698	\$788,501
699	\$394,560
700	\$518 516
701	\$881,436
758	\$0
927	\$373,883
933	\$141,649
951	\$1,187,481
593	\$116,214
759	\$190,042
922 928	\$21,727
953	\$176,797
900	\$87,764

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L	Ops-Re		298	\$15 482
Totals		reasing	0	\$0
rotais		taying	0	\$0
	All Ope	erations	298	\$15 482

Losing Facility

Current Annual

Workhours

20

0

0 20

(%)

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Percent

100.0%

100.0%

100.0%

Current MODS

Operation

Number

780

781

783

Totals

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

Current Annual

Workhour Cost (\$)

\$75

\$276

\$293

\$644

\$0 \$644

\$0

Current MODS

Operation

Number

780

781

783

Totals

Percent

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	90,187	\$4,405,124
TOLAIS	Ops-S	staying	11,086	\$592,544
	All Ope	erations	101 273	\$4 997 668

**Gaining Facility** 

Current Annual

Workhours

0

11,474

0 11 474

(%)

%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0

Ops-Red	0	\$0
Ops-Inc	90,376	\$4,414,200
Ops-Stay	11,086	\$592,544
AllOps	101 462	\$5 006 744

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

#### Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$0
783		\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

#### Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$312
781		\$87,448
783		\$332,714
Ops-Red	0	\$0
Ops-Inc	11,494	\$420,475
Ops-Stay	0	\$0
AllOps	11 494	\$420 475

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

Current Annual

Workhour Cost (\$)

\$232

\$0

\$419,749

\$0 \$419 749

\$87,071

\$332,446

		Losing	g Facility			Gainin	g Facility				Losing Fac	cility			Gaining Fa	Gaining Facility	
		Transport	tation - PVS	;		Transportation - PVS					Transportation	- PVS			Transportation - PVS		
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC		Proposed Annual Workhour Cost (\$)		LDC		Proposed Annual Workhour Cost (\$)	
		31		\$56	-	31		\$65,448		31		\$0		31		\$65,448	
		32		\$0		32		\$0		32		\$0		32		\$0	
		33		\$0		33		\$0		33		\$0		33		\$0	
		34		\$0		34		\$0		34		\$0		34		\$0	
		93		\$0		93		\$0		93		\$0		93		\$0	
		Total		\$56		Totals		\$65,448		Totals		\$0		Total		\$65,448	
Subse	for				Subset for								_				
Trans-		617, 679, 764 (31)	1	\$56	Trans-PVS	Ops 617, 679, 764 (31)	1 649	\$65 448	Ops 617,	679, 764 (31)	0	\$0	Ops 617,	679, 764 (31)	1 649	\$65 448	
Tal	) C	Ops 765, 766 (34)	0	\$0	Tab	Ops 765, 766 (34)	0	\$0	Ops	765, 766 (34)	0	\$0	Ops	765, 766 (34)	0	\$0	

Package Page 28

	Main	tenance			Maint	enance				Maintenand	ce			Maintenand	xe
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annu Workhour Cost
	36		\$18 290		36		\$7 347 033		36	0	\$0		36	160 350	\$7 347 0
	37 38		\$5,957 \$6,503		37 38		\$1,984,738 \$2,779,775		37 38	0			37 38	44,284 67,591	\$1,984,73 \$2,779,7
	39		\$2 423		39		\$786 477		39	0			39	19 705	\$786.4
	93		\$293		93		\$332,446		93	0		_	93	8,962	\$332,7
	Total		\$33,466		Totals		\$13,230,469	1	Totals	0	\$0		Totals	300,893	\$13,230,7
5	Supervis	or Summary		S	Superviso	or Summary				Supervisor	у			Supervisor	у
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Ann Workhour Cost
	01		\$0		01		\$137,942		01		\$0		01		\$137,9
	10 20		\$11,211		10 20		\$3,124,914		10 20		\$0 \$0		10 20		\$3,133,8
	30		\$0 \$164		30		\$0 \$190,042		30		\$0		30		\$190, <sup>-</sup>
	35		\$3,518		35		\$1,416,893		35		\$0		35		\$1,416,8
	40 50		\$0 \$0		40 50		\$0 \$0		40 50		\$0 \$0	_	40 50		
	60		\$0		60		\$0		60		\$0	-	60		
	70		\$0		70		\$0	l	70		\$0		70		
	80 81		\$588 \$0		80 81		\$127,877 \$0		80 81		\$0 \$0	_	80 81		\$127,8
	88		\$0		88		\$0		88		\$0		88		
	Total		\$15,482		Totals		\$4,997,668	]	Totals		\$0		Totals		\$5,006,7
						Summa	ary by Sub-	Group	)						
		Current -	Combined			Special Adjustme Comb		-		Proposed + Spe - Coml			С	hange	
		Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars	Workhour Change %	6 Change	Dollars Change	Percent Chan
	ft' Ops (note 1)	32,964	\$1,522,369			0	\$0			32,778	\$1,513,786	(186)	-0.6%	(\$8,583)	-0
Transportation		1,650 301,582	\$65,505 \$13,263,935		-	0	\$0 \$0			1,649 300,893	\$65,448 \$13,230,737	(1) (689)	-0.1% -0.2%	(\$56) (\$33,198)	-( -(
	e Ops (note 3) pervisory Ops	101,572	\$5,013,150		-	0	\$0			101,462	\$5,006,744	(109)	-0.2%	(\$33,198)	-(
Supv/Craft Join	nt Ops (note 4)	2,532	\$87,655			0	\$0			2,532	\$87,760	0	0.0%	\$105	(
	Total	440,300	\$19,952,613		Ĺ	0	\$0			439,314	\$19,904,475	(986)	-0.2%	(\$48,138)	-(
	Specia	al Adjustments a	at Losing Site		Special	Adjustments a	t Gaining Site	[			Sun	nmary by Facili	ty		
	Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost		Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost		L	osing Facility S		_	G	aining Facility S	
LDC	MODS			LDC	MODS				L	osing Facility S Proposed Annual Workhours	ummary Proposed Annual Workhour Cost (\$)			aining Facility S Proposed Annual Workhours	ummary Proposed An Workhour C (\$)
LDC	MODS Operation		Workhour Cost	LDC	MODS Operation		Workhour Cost		Before	Proposed Annual Workhours 1,195	Proposed Annual Workhour Cost (\$) \$57,939		Before	Proposed Annual Workhours 439,105	Proposed An Workhour C (\$) \$19,894,6
LDC	MODS Operation		Workhour Cost	LDC	MODS Operation		Workhour Cost		Before After	Proposed Annual Workhours 1,195 0	Proposed Annual Workhour Cost (\$) \$57,939 \$0		Before After	Proposed Annual Workhours 439,105 439 314	Proposed An Workhour C (\$)
LDC	MODS Operation		Workhour Cost	LDC	MODS Operation		Workhour Cost		Before	Proposed Annual Workhours 1,195	Proposed Annual Workhour Cost (\$) \$57,939 \$0 \$0		Before	Proposed Annual Workhours 439,105	Proposed An Workhour C (\$) \$19,894,1
LDC	MODS Operation		Workhour Cost	LDC	MODS Operation		Workhour Cost		Before After Adj AfterTot Change	Proposed Annual Workhours 1,195 0 0 0 (1,195)	Proposed Annual Workhour Cost (\$) \$57,939 \$0 \$0 \$0 (\$57,939)	A C	Before After Adj AfterTot Change	Proposed Annual Workhours 439,105 439,314 0 439,314 209	Proposed An Workhour C (\$) \$19,894, \$19,904 \$19,904, \$9,
LDC	MODS Operation		Workhour Cost	LDC	MODS Operation		Workhour Cost		Before After Adj AfterTot	Proposed Annual Workhours 1,195 0 0 0	Proposed Annual Workhour Cost (\$) \$57,939 \$0 \$0 \$0	A C	Before After Adj AfterTot	Proposed Annual Workhours 439,105 439 314 0 439,314	Proposed An Workhour C (\$) \$19,894, \$19,904 \$19,904,
LDC	MODS Operation		Workhour Cost	LDC	MODS Operation		Workhour Cost		Before After Adj AfterTot Change	Proposed Annual Workhours 1,195 0 0 0 (1,195)	Proposed Annual Workhour Cost (\$) \$57,939 \$0 \$0 \$0 (\$57,939)	A C	Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 439,105 439,314 0 439,314 209 0,0%	Proposed An Workhour C (\$) \$19,894, \$19,904 \$19,904 \$9,904
LDC	MODS Operation		Workhour Cost (\$)	LDC	MODS Operation		Workhour Cost		Before After Adj AfterTot Change	Proposed Annual Workhours 1,195 0 0 0 (1,195)	Proposed Annual Workhour Cost (\$) \$57,939 \$0 \$0 \$0 (\$57,939)	4	Before After Adj AfterTot Change % Diff	Proposed Annual Workhours 439,105 439,314 0 439,314 209	Proposed An Workhour C (\$) \$19,894, \$19,904 \$19,904 \$9,904

Notes:

less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
 going to Trans-PVS tab
 going to Maintenance tab
 less Ops going to Maintenance' Tabs

#### AMP Other Curr vs Prop

439,314

439 314

(986) -0 2%

0

\$19,904,475

\$19 904 475

(\$48,138)

-0.2%

\$0

After

Adj

AfterTot

Change

% Diff

rev 06/17/2008

### **Staffing - Management**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Data Extraction Date: 09/20/11

Finance Number:

489171

	Management Positions									
	(1) Position Title	(2) Level	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference				
Line			Staffing	On-Rolls	Staffing					
	MGR PROCESSING/DISTRIBUTION MGR MAINTENANCE	EAS-24	1	0	0	0				
	OPERATIONS SUPPORT SPECIALIST	EAS-21	1	0	0	0				
-	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1				
		EAS-19	2	2	0	-2				
-	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2				
-	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	6	0	-6				
	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1				
-	NETWORKS SPECIALIST	EAS-16	1	1	0	-1				
9										
10										
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79							
	Totals		19	13	0	(13)	
Retirement Eligibles: 7 Position Loss:							

Gaining Facility: Austin TX P&DC

Data Extraction Date: 09/20/11

Finance Number: 4

	Management Positions												
	(12)	(13)	(14)	(15)	(16)	(17)							
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference							
1	PLANT MANAGER (3)	PCES-01	1	1	1	0							
2	MGR MAINTENANCE	EAS-24	1	1	1	0							
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0							
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	3	1							
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0							
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0							
7	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0							
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0							
9	NETWORKS SPECIALIST	EAS-18	1	1	1	0							
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0							
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0							
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	17	17	0							
13	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	8	2							
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0							
15	SECRETARY (FLD)	EAS-12	1	0	1	1							
16													
17													
18													
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		Total		49	41	45	4
	Retirement Eligibles:	18	. <u> </u>			osition Loss:	
Tatal			(This purch of	n a suite of fam		-	
TOTAL	PCES/EAS Position Loss:	9		carried forwa		ecutive Summ	ary)
	rev 11/05/2008						

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## Staffing - Craft

Last Saved: January 20, 2012

Losing Facility:	East Texas Pa	&DC		Fin	ance Number:	489171
Data E	extraction Date:	09/20	0/11		-	
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	16	0	123	139	0	(139)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	6	2	42	50	0	(50)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	22	2	165	189	0	(189)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	41	41	0	(41)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)
Other Functions	0	0	8	8	0	(8)
Total	22	2	217	241	0	(241)
Retirement Eligibles: Gaining Facility:				Fin	ance Number:	480421
	Extraction Date:	09/20	0/11			
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	27	0	363	390	383	(7)
Function 1 - Mail Handler	15	2	149			
Function 1 Sub-Total				100	163	(3)
Function I Sub-Total	42		-	166 <b>556</b>	163 546	(3) (10)
Function 3A - Vehicle Service	<b>42</b>	2 0	<b>512</b>	<b>556</b>	163 546	(3) (10)
		2	512			
Function 3A - Vehicle Service	0	<b>2</b> 0	<b>512</b> 0	556	546	(10)
Function 3A - Vehicle Service Function 3B - Maintenance	0	<b>2</b> 0 0	<b>512</b> 0 178	<b>556</b> 178	546 178	(10)
Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	0 0	2 0 0 0	512 0 178 3	556 178 3	546 178 3	(10) 0 0
Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	0 0	2 0 0 0	512 0 178 3	556 178 3	546 178 3	(10) 0 0
Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	0 0 0 42	2 0 0 0 0	<b>512</b> 0 178 3 11	556 178 3 11	546 178 3 11	(10) 0 0 0
Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions <b>Total</b> Retirement Eligibles:	0 0 0 42	2 0 0 0 0 0 2	<b>512</b> 0 178 3 11 <b>704</b>	556 178 3 11 748	546 178 3 11 738	(10) 0 0 0 (10)
Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions <b>Total</b> Retirement Eligibles:	0 0 42 249 Position Loss:	2 0 0 0 0 0 2	<b>512</b> 0 178 3 11 <b>704</b>	556 178 3 11 748	546 178 3 11 738	(10) 0 0 0 (10)

## Maintenance

Last Saved: January 12, 2012

Gaining Facility: Austin TX P&DC

Jul-01-2010 : Jun-30-2011 Date Range of Data: (2) (3) (6) (1) (4) (5) Workhour Activity **Workhour Activity Current Cost Proposed Cost Proposed Cost** Difference **Current Cost** Difference Mail Processing \$ Mail Processing \$ LDC 36 18,290 \$ 0 \$ LDC 36 7,347,033 \$ (18, 290)7,347,033 \$ 0 Equipment Equipment LDC 37 **Building Equipment \$** 5,957 \$ 0\$ LDC 37 Building Equipment \$ 1,984,738 \$ 0 (5,957)1,984,738 \$ Building Services (Custodial Cleaning) \$ Building Services (Custodial Cleaning) \$ LDC 38 6,503 \$ 0 \$ (6,503) LDC 38 2,779,775 \$ 2,779,775 \$ 0 Maintenance \$ Maintenance 0\$ LDC 39 2,423 \$ (2, 423)LDC 39 786,477 \$ 786,477 \$ 0 **Operations Support Operations Support** Maintenance \$ Maintenance LDC 93 293 \$ 0\$ (293)LDC 93 332,446 \$ 332,714 \$ 268 Training Training Subtotal \$ 0\$ Subtota 13,230,469 \$ Workhour Cost 33,466 \$ (33, 466)Workhour Cost \$ 13,230,737 \$ 268 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities Maintenance Parts, Supplies & Facility Utilities \$ 2,216,577 \$ 908,533 \$ 9.085 \$ (899,448) Total 2,216,577 \$ 0 Total Adjustments **Adjustments** \$ 0 \$ 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) Grand Total \$ Grand Total \$ 941,999 \$ 9.085 \$ (932,914) 15,447,046 \$ 15,447,314 \$ 268

Annual Maintenance Savings:

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: East Texas P&DC

rev 04/13/2009

### **Transportation - PVS**

Last Saved: January 12, 2012

Losing Facility:	East Texas F	P&DC	
Finance Number:	489171		_
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)	\$56	<b>\$</b> 0	\$56
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$56	\$0	\$56

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$56

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(7) Notes:

Gaining Facility: Austin TX P&DC Finance Number: 480421

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment	Current	FTOposeu	Difference
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)	\$65,448	\$65,448	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$65,448	\$65,448	\$0

### PVS Transportation Savings (Gaining Facility):

**\$**0

\$56 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings )

rev 04/13/2009

### **Transportation - HCR**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

### Gaining Facility: Austin TX P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

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			-	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
75931	50,036	\$45,825	\$0.92										
757L2	186,148	\$251,647	\$1.35				757L2 New	186,148	\$251,647	\$1.35			
758A2	98,902	\$181,121	\$1.83										
758A3	43,764	\$82,893	\$1.89										
758A4	26,913	\$89,766	\$3.34										
75810	44,031	\$77,582	\$1.76										
75831	77,515	\$146,406	\$1.89										
75865	18,883	\$50,612	\$2.68										
750U0	82,822	\$102,640	\$1.24										

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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
	<u> </u>									<u> </u>			
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	629,014			275,977			Totals	186,148			242,301		
Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result

HCR Annual Savings (Losing Facility): \$477,694

Total HCR Transportation Savings: \$401,783

HCR Annual Savings (Gaining Facility): (\$75,911)

<<== (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: January 12, 2012

 Losing Facility:
 East Texas P&DC

 Type of Distribution to Consolidate
 Orig & Dest

### If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

	e each DMM labeling to the left of the list.		cted by placing		to DMM L005 or DMM L201 are neede DMM label change below.	ed, indicate	
(1)					ing List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sorta	tion
	DMM L001		DMM L011	From	:		
x	DMM L002	x	DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L003		DMM L601				
x	DMM L004		DMM L602				
x	DMM L005		DMM L603	То			
	 DMM L006		DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007		DMM L605				
	DMM L008		DMM L606				
	DMM L009		DMM L607	*Action Codes:	A=add D=delete CF-change from CT=change to	1	
	DMM L010		DMM L801	Operations. Se	te: Section 2 & 3 illustrate possible changes to D ection 3 pertains to Originating Operations. The <i>I</i> after AMP approval.	DMM labeling lists. Section Area Distribution Network	n 2 relates to consolidation of Destination group will submit appropriate requests for
(3) DMM La	abeling List L201 - P	eriodical	s Origin Split				
Action Code*	Column A - Entry ZIP C		Column B - 3-Digit ZIP (	Code Destinations			Column C - Label to
							Column C - Label to
Action Code*	Column A - Entry ZIP C	odes	Column B - 3-Digit ZIP (	Code Destinations			Column C - Label to
Code		00003		Code Destinations			
Action Code*	Column A - Entry ZIP C	odes	Column B - 3-Digit ZIP (	Code Destinations			Column C - Label to
	-						
Action Code*	Column A - Entry ZIP C	odes	Column B - 3-Digit ZIP (	Code Destinations			Column C - Label to

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total		how		Arrival				sed	Unschd
		2001.9,000.09	Code	i aonity itanio	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Jul	Losing Facility	757	East Texas	315	111	35%	56	18%	0	0%	204	65%	0
	Aug	Losing Facility	757	East Texas	327	93	28%	57	17%	0	0%	234	72%	0
	Jul	Gaining Facility	786	Austin TX P&DC	366	128	35%	111	30%	0	0%	236	64%	8
	Aug	Gaining Facility	786	Austin TX P&DC	329	112	34%	97	29%	0	0%	217	66%	9

(5) Notes

rev 5/14/2009

### **MPE Inventory**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Austin TX P&DC

Data Extraction Date: 09/15/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	3	0	(3)	AFCS	5	4	(1)	0	\$0
AFCS200	0		0	AFCS200	0	0	0	13	\$0
AFSM - ALL	1	0	(1)	AFSM - ALL	3	4	1	5	\$0
APPS	0		0	APPS	0	1	1	1	\$0
CIOSS	0		0	CIOSS	2	2	0	3	\$0
CSBCS	0		0	CSBCS	0	0	0		\$0
DBCS	9	0	(9)	DBCS	23	27	4	34	\$0
DBCS-OSS	0		0	DBCS-OSS	0	0	0		
DIOSS	2	0	(2)	DIOSS	4	7	3	11	\$0
FSS	0		0	FSS	0	0	0	1	\$0
SPBS	1	0	(1)	SPBS	0	1	1	1	\$0
UFSM	0		0	UFSM	0	0	0		
FC / MICRO MARK	0		0	FC / MICRO MARK	0	0	0		
ROBOT GANTRY	0		0	ROBOT GANTRY	0	0	0		
HSTS / HSUS	0		0	HSTS / HSUS	0	0	0	1	\$0
LCTS / LCUS	0		0	LCTS / LCUS	1	1	1	3	\$0
LIPS	0		0	LIPS	0	0	0		
MPBCS-OSS	0		0	MPBCS-OSS	0	0	0		
TABBER	0		0	TABBER	0	0	0		
PIV	0		0	PIV	0	0	0		
LCREM	1	0	(1)	LCREM	1	1	0	1	\$0

### Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$0

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

(9) Notes: No Equipment relocation costs are included in this package because the costs have been included in other AMP Packages flowing into Austin.

MPE updated based on HQ approved equipment sets dated 1/10/12.

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

5-Digit ZIP Code: 75708

Data Extraction Date: 10/18/11

	3-Digit ZIP Co	de: 756	3-Digit ZIP Coo	le: 757	3-Digit ZIP Co	de:	3-Digit ZIP Coc	le:
	Curi	rent	Curi	rent	Cur	rent	Curi	rent
Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	0	2	19	66				
Number picked up between 1-5 p.m.	2	2	136	81				
Number picked up after 5 p.m.	0	0	33	1				
Total Number of Collection Points	2	4	188	148	0	0	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

1.

% Carriers returning before 5 p.r

	Quarter/FY	Percent
o.m.	QTR 3 FY11	59.1%
	QTR 2 FY11	62.6%
	QTR 1 FY11	60.3%
	QTR 4 FY10	65.4%

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

	Current		Proposed		
	Start	End	Start	End	
Monday					
Tuesday					
Wednesday					
Thursday					
Friday					
Saturday					

6. Business (Bulk) Mail Acceptance Hours

	Current		Prop	osed
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

8. Notes: No Window unit is present at East Texas P&DC,

Gaining Facility: Austin TX P&DC

9. What postmark will be printed on collection mail?

Line 1\_\_\_\_\_

Line 2

rev 6/18/2008

Yes

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

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC	
Space E	valuation
Street Address:	EAST TEXAS P&DC 12621 FM3311 TYLER, TX 75708
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	
<ol> <li>Current Square Footage</li> <li>Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:</li> </ol>	101500 101500
4. Planned use for acquired space from approved AMP Facility will be Disposed of.	
5. Facility Costs	
Enter any projected one-time facility costs: _ 6. Savings Information	\$0 (This number shown below under One-Time Costs section.
Space Savings (\$): _	\$0 (This number carried forward to the <i>Executive Summary</i> )
<ol> <li>Notes East Texas P&amp;DC facility will be closed. No antici closure. Spce Savings will be determined by FSO/Real Esta</li> </ol>	pated one-time cost associated with the attention attent
One-Tin	ne Costs
Employee Relocation Costs:	\$0
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$0
Facility Costs: (from above)	\$0
Total One-Time Costs:	\$0 (This number carried forward to <i>Executive Summary</i> )
Remote Encoding C	Center Cost per 1000

Losing Facility: East Texas P&DC

Gaining Facility: Austin TX P&DC

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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Orig & Dest East Texas P&DC 12621 FM 3311 Tyler	MODS/BPI Office
State:	TX	
5D Facility ZIP Code:	75708	
District:	Dallas	
Area:	Southwest	
Finance Number:	489171	
Current 3D ZIP Code(s):	756, 757	
Miles to Gaining Facility:	119	
EXFC office:	Yes	
A/Plant Manager	Kathy Downing	
Senior Plant Manager:	Brenda Baugh	
District Manager:	Timothy Vierling	
Facility Type after AMP:	CLOSED	

## 2. Gaining Facility Information

Facility Name & Type:	North Texas P&DC
Street Address:	951 W BETHEL RD
City:	Coppell
State:	ТХ
5D Facility ZIP Code:	75099
District:	Dallas
Area:	Southwest
Finance Number:	482273
Current 3D ZIP Code(s):	750, 754
EXFC office:	Yes
Plant Manager:	Brenda Baugh
Senior Plant Manager:	Brenda Baugh
District Manager:	Timothy Vierling

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 this workbook was last saved:

2/19/2012 15:46

4. Other Information

Area Vice President:Jo Ann FeindtVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Steve JacksonHQ AMP Coordinator:Todd Katkow

rev 10/10/2011

## **Executive Summary**

Last Saved: February 19, 2012

Losing Facility Name and Type: East Texas P&DC Street Address: 12621 FM 3311 City, State: Tyler, TX Current 3D ZIP Code(s): 756, 757 Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 119

Gaining Facility Name and Type: North Texas P&DC Current 3D ZIP Code(s): 750, 754

### **Summary of AMP Worksheets**

### Savings/Costs

Mail Processing Craft Workhour Savings =	\$3,746,254	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$361,692	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$814,844	from Other Curr vs Prop
Transportation Savings =	\$1,571,328	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,741,092	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$8,235,211	
-		
Total One-Time Costs =	\$0	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub> =	\$8,235,211	
Staffing Positions		
Craft Position Loss =	221	from Staffing - Craft
PCES/EAS Position Loss =_	13	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) =	628,986	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	5,374,066	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	94,478	(= 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				

Code to destination 3-digit ZIP Code volume is not available

rev 10/15/2009

## Approval Signatures

Losing Facility Name and Ty	/pe: East Teras P	adc	
oriest Addi	ess: 12821 FM 33 City: Tyler	11	
S	Late: TX		
Facility ZIP C	ode: 75708		
Elnance Num	ber: 489171		
Current 3D ZIP Code	457. 756. 757		
Type of Distribution to Consolid			1
Gaining Facility Name and Ty	pet North Texas P	30C	
-Sucei addre	1951 W BETHE	LAD	
	Ry: Coppell ste: TX		
Facility ZIP Co	de: 75099	-	
Finistice Street	Ar 429575	~	
Current 3D ZIP Code	\$3: 750, 754	-	Annual Clarkson and a second sec
ACKIZINI EDGEMENT OF ACCOUNTABILITY receiving systems, including financial reports and and expected funds, as well as all systems to	Tacknowledge that those rolation to co	I am accountable for respecting a	not supporting the integrity of all official poster
101 101 101 101 101 101 101 101 101 101	o elenate to out over	formers	ment, or similar efforts involving the investment
L'OTING FACILITY			
Postmaster or Plant Manager:		~ .	
Kathy Downing	11.4	-1 Dra	
Printed Stame	12		11/20/2011
Senior Plant Manager:	0	( )	Date
Brenda Baugh	15	A LANT	10 N W
Printed Name	/	712 / 18-	10-02-11
District Manager:	00	/ ~ signation	[]ale
Timothy Vierling	NI	11-1-	
Printed Nama	1-0	J X '	12-02-11
		Stonatyline	Data
GABBING FACILITY.		. ( )	
Plant Manager:	$\nabla A$	IA	
Brenda Baugh	1 201	race three ~	1 10 00 11
Printers Asarra		and mind	10-00-11
Senior Plant Manager:	0	Supranae ()	Date
Brenda Baugh	12.	1 14 3	
Posted Name		nd m	12-02-11
District Manager:	1.2000 TO 1.00	Structure	Date
Timothy Viening	NP-	71. Li	
Parties recow	1-	V ~ X	12-02-11
	( )	Organitie	
AREA OFFICE	1-1-		
Area Vice President:	$\bigcirc$		
Linda Weich	_		
Prysid Name			
		Signatura	Ciete
Implementation Date:	Marcallan D		
CADQUARTERS			
Manager 1 Street			and the second
	Approved:	Disapproved:	
	comproved.		
Vice President, Network Operations	opproven.	10	
Vice President, Network Operations: David E. Williams	opproved.		
David E. Williams	opproved,		
Vice President, Network Operations: David E Williams Protect Name Comments:	opproved,	Segnature	Cete

18/ 12/21/2009

## **Summary Narrative**

Last Saved: February 19, 2012 Losing Facility Name and Type: East Texas P&DC Current 3D ZIP Code(s): 756, 757 Type of Distribution to Consolidate: Orig & Dest

### Gaining Facility Name and Type: North Texas P&DC Current 3D ZIP Code(s): 750, 754

### **Background:**

East Texas Processing & Distribution Center (P&DC) is a USPS owned facility that processes all originating and destinating mail for SCF 756, 757, and 758. It is located approximately 120 miles from North Texas P&DC, which currently processes originating and destinating mail for SCF 750 and 754.

This study was conducted to determine the feasibility of relocating all mail processing operations from East Texas to North Texas for 757 only; every day Monday through Sunday. This study is being conducted in conjunction with studies on a full AMP for 756 and 758 originating and destinating into Shreveport P&DC and Austin P&DC, respectively. Please note that although the studies are being presented individually, they are not truly independent, and the East Texas SCF 757 into North Texas AMP depends on the implementation of the East Texas SCF 756 and 758 into Shreveport and Austin AMPs.

### 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 for SCF 757 from the East TX P&DC into North Texas P&DC are:

Total First Year Savings	\$ 8,235,211
Total Annual Savings	\$ 8,235,211

This AMP will not incur any significant cost for machine moves and other site prep. All one-time cost will be absorbed in the approval of the concurrent study of Fort Worth originating into North Texas P&DC.

### **Customer and Service Impacts:**

The East Texas P&DF currently houses mail processing equipment only. After all mail processing equipment has been removed the proposal will be to dispose of the facility. A hub will be established at the Tyler Main Post Office.

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

rev 06/10/2009

#### AMP Summary Narrative

standards will be based upon the capability of the network. There will be no changes to Collection Box times.

### **Transportation Changes:**

The Tyler MPO is located 112 miles and two hours fifteen minutes from the North Texas P&DC. The Tyler MPO, located at 2100 Martin Luther King Blvd, Tyler TX 75712 has been identified as the possible hub site for the 757 Associate Offices. The Tyler MPO has five 50" docks, seven 30' docks, seven 20" docks and two scissor lifts, one that will need to be repaired by maintenance to be in good working order. The Tyler MPO has ample dock space, but some empty equipment will have to be moved inside and multiple dispatches will have to be utilized to clear enough dock space for three inbound dispatches from the North Texas P&DC.

**Collection mail** and empty equipment will be transported to the North Texas P&DC using the Tyler MPO as a hub with three dispatches utilizing 53' tractor/trailers departing at 17:30, 18:00 and 18:45. There are nine close out and five pre close out trips from the 757 offices that currently flow into the East Texas P&DC. These trips will be utilized to transport collection mail into the Tyler MPO. The scheduled arrival times are between the hours of 15:00 and 19:00. The truck arrival profile into Tyler MPO by the half-hour is shown below:

	Between of:	the Times	No of Trips
	1500	- 1529	
	1530	- 1559	1
	1600	- 1629	2
Number of	1630	- 1659	
Collection Trips Arriving in Half-	1700	- 1729	
Hour Intervals	1730	- 1759	3
	1800	- 1829	2
	1830	- 1859	5
	1900	- 1929	1

There are two transportation routes that currently hub six associate offices into and out of the Jacksonville, TX 75766 office. These trips will remain as scheduled and the collection mail from these offices will hub into the Tyler MPO on the Jacksonville to Tyler MPO transportation. There are six contract routes where the Saturday collection trips run an hour earlier than the weekday schedule, HCR 75730, 75735, 75736, 75738, 757A1 and 757L5. These trips will also hub into the Tyler MPO on Saturday's and will make the North Texas CET for all mail classes.

**DPS and processed mail** will be dispatched from the North Texas P&DC directly into the Tyler MPO hub operation on three dispatches utilizing three 53' tractor/trailers at 23:00, 01:00 and 04:00. Currently there are seven HCR schedules with multiple morning dispatches out of the East Texas P&DC to the 757 Associate Offices. These trips will

remain in place and the first dispatches will depart the Tyler MPO between the hours of 02:30 and 05:15, keeping the dock clear before the DOV trip arrives from the North Texas P&DC. The DPS and priority trips will depart between the hours of 06:30 and 06:45.

	Between of:	the Times	No of Trips
	0330	- 0359	4
	0400	- 0429	3
Number of	0430	- 0459	2
Associate Office Dispatches	0500	- 0529	1
Departing in Half-	0530	- 0559	
Hour Intervals	0600	- 0629	1
	0630	- 0659	9
	0700	- 0729	

The East Texas P&DC facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

The Dallas NDC currently process mail for the East Texas P&DC. The Dallas NDC utilizes three dispatches on two Highway Contract Routes (75094 and 75191) to transport mail to the East Texas P&DC. Another NDC contract (75093) is utilized to transport express mail from Monroe, LA to East Texas P&DC on Trip 804. HCR 75094 also picks up a customer, Strategic Fulfillment and delivers the mail to the Dallas P&DC on Trip 802. It is recommended that East Texas be removed as a service point from HCR's 75093 and 75191. HCR 75094 Trips 803 and 804 will be kept in place with a W frequency to deliver the 5-digit parcels for 757 directly into the Tyler MPO for cross docking purposes. There will be a need to add one trip from the Dallas NDC to the North Texas P&DC for the 757 volume.

The Southwest Area Surface Transfer Center utilizes seven dispatches on three Highway Contract Routes (751LE, 752L0 and 75714) to transport mail to the East Texas P&DC. It is recommended that the East Texas P&DC be removed as a service point from HCR 751LE. HCR 75714 is a Southwest Area Surface Transfer Center route and should be terminated for convenience.

The North Texas P&DC utilizes six dispatches on three Highway Contract Routes (75213, 752L0 and 75714) to transport mail to the East Texas P&DC. Two of the contracts are administered by the North Texas P&DC, 75213 and 752L0. HCR 752L0 runs three daily dispatches at a rate per mile of \$1.33 and HCR 75213 makes one dispatch at a rate per mile of \$2.00. It is recommended that HCR 75213 be terminated for convenience. HCR 752L0 currently calls for one tractor trailer and has six dispatches between the North Texas to East Texas P&DC's. The number of trips should remain at

six and two tractor trailers should be added at an estimated cost of \$40,000.00 annually. The extra vehicles will need to be added due to the five hour turnaround time for each vehicle and empty equipment, including DPS racks needing to be returned to the North Texas P&DC from the 757 offices.

HCR 75710 was originally used as a Metro Collection Box pick up out of Jacksonville, Bullard, and Flint TX in the East Texas P&DC on Trip 1. Trip 2 is used to transport mail from the East Texas P&DC to Kilgore and Henderson, TX. It is recommended this Highway Contract Route be terminated for convenience.

The air stop code for originating and destinating 757 express mails being transported via FedEx Night Turn will change from SHV to DFW. Destinating express will be transported from DFW FedEx on existing transportation. Destinating zips outside the DFW area should be 2-Day and will be able to utilize morning dispatches to make 757 Associate Office CET's. Originating express will travel to the North Texas P&DC from the Tyler MPO hub operation. Athens, TX 75751 will have to adjust their carrier's times so the closeout trip can depart thirty minutes earlier (17:05) to allow for the two hour fifteen minute travel time to the North Texas P&DC to make the express mail CET of 21:00. 761 and 752 express mail to 757 is ND 3-digit by a.m. 750, 751, 754, 760 is ND 3digit p.m. and 5-digit a.m. 764 is ND 3-digit p.m. These zips will be able to make service via the North Texas P&DC morning dispatches to the 757 associate offices. 765, 766, 758, 759, 770, 773, 774, 778 and 787 are all 3-digit p.m. and 5-digit a.m. Originating and destinating volumes can make service via existing transportation via the North Texas P&DC. 710, 711, 718, 755 and 756 are 3-digit p.m. and 5-digit a.m. and will be able to make service by changing the service point on HCR 710L5 from East Texas P&DC to the Tyler MPO and the Trip 2 departure time from 00:45 to 21:00 into the Shreveport P&DC.

The air stop code for originating and destinating 757 mail being transported via FedEx Day Turn will be changed from SHV to DFW. An increase to the current DFW FedEx Dayturn matrix would have to be requested for both the originating and destinating flights. No increase in cube space would result in an increased frequency for DFW Day Zero trips into MEM FedEx and an increase in Adhoc trips out of MEM FedEx into DFW. Originating mail will be transported on scheduled transportation via the Tyler MPO hub to the North Texas P&DC. The mail will be processed by the North Texas P&DC and transported to the DFW THS for FedEx and CAIR utilizing existing transportation. 757 destinating mail arriving FedEx, CAIR and STC will be transported to the North Texas P&DC for processing utilizing existing transportation.

751BK currently handles inbound and outbound equipment between the East Texas P&DC and the MTESC. These two trips can be moved to service the North Texas P&DC at a savings of 31,960 miles annually.

A transportation savings is projected with an estimated overall mileage reduction of 834,755 miles per year. Calculating the miles saved by an average \$1.66 per mile results in an approximate annual savings of \$1,571,328.

### **Employee Impacts:**

There are 241 craft positions and 19 EAS positions which will be impacted at the East Texas P&DC as it is planned to close. There are 63 craft employee retirement eligible. Because the two facilities are not within the 50-mile limit, excessing employees from East Texas to North Texas is not permitted. The total projected savings for Function 1 craft employees is \$3,746,254 for this study.

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.

#### **Staffing Impacts:**

If this AMP is implemented in conjunction with the concurrent AMP for SCF 756 and 758, the East Texas P&DC would be completely closed, with no mail processing taking place at that facility. Additional mail processing employees will be necessary at North Texas P&DC in order to process the increase in mail volumes resulting from the AMP.

The Tyler MPO may be used as a transfer hub and will need dock employees to handle dock transfers in the morning and the afternoon, which will include some separation and combining of collection mail from associate offices and 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. The estimated hours needed for these operations are 10,400 per year or 5.8 FTEs.

The extra vehicles will need to be added due to the five hour turnaround time for each vehicle and empty equipment, including DPS racks needing to be returned to the North Texas P&DC from the 757 offices.

HCR 75710 was originally used as a Metro Collection Box pick up out of Jacksonville, Bullard, and Flint TX in the East Texas P&DC on Trip 1. Trip 2 is used to transport mail from the East Texas P&DC to Kilgore and Henderson, TX. It is recommended this Highway Contract Route be terminated for convenience.

The air stop code for originating and destinating 757 express mails being transported via FedEx Night Turn will change from SHV to DFW. Destinating express will be transported from DFW FedEx on existing transportation. Destinating zips outside the DFW area should be 2-Day and will be able to utilize morning dispatches to make 757 Associate Office CET's. Originating express will travel to the North Texas P&DC from the Tyler MPO hub operation. Athens, TX 75751 will have to adjust their carrier's times so the closeout trip can depart thirty minutes earlier (17:05) to allow for the two hour fifteen minute travel time to the North Texas P&DC to make the express mail CET of 21:00. 761 and 752 express mail to 757 is ND 3-digit by a.m. 750, 751, 754, 760 is ND 3digit p.m. and 5-digit a.m. 764 is ND 3-digit p.m. These zips will be able to make service via the North Texas P&DC morning dispatches to the 757 associate offices. 765, 766, 758, 759, 770, 773, 774, 778 and 787 are all 3-digit p.m. and 5-digit a.m. Originating and destinating volumes can make service via existing transportation via the North Texas P&DC. 710, 711, 718, 755 and 756 are 3-digit p.m. and 5-digit a.m. and will be able to make service by changing the service point on HCR 710L5 from East Texas P&DC to the Tyler MPO and the Trip 2 departure time from 00:45 to 21:00 into the Shreveport P&DC.

The air stop code for originating and destinating 757 mail being transported via FedEx Day Turn will be changed from SHV to DFW. An increase to the current DFW FedEx Dayturn matrix would have to be requested for both the originating and destinating flights. No increase in cube space would result in an increased frequency for DFW Day Zero trips into MEM FedEx and an increase in Adhoc trips out of MEM FedEx into DFW. Originating mail will be transported on scheduled transportation via the Tyler MPO hub to the North Texas P&DC. The mail will be processed by the North Texas P&DC and transported to the DFW THS for FedEx and CAIR utilizing existing transportation. 757 destinating mail arriving FedEx, CAIR and STC will be transported to the North Texas P&DC for processing utilizing existing transportation.

751BK currently handles inbound and outbound equipment between the East Texas P&DC and the MTESC. These two trips can be moved to service the North Texas P&DC at a savings of 31,960 miles annually.

A transportation savings is projected with an estimated overall mileage reduction of 834,755 miles per year. Calculating the miles saved by an average \$1.66 per mile results in an approximate annual savings of \$1,389,586.

## 24 Hour Clock

Last Saved: January 10, 2012 Losing Facility Name and Type: East Texas P&DC Current 3D ZIP Code(s): 756, 757 Type of Distribution to Consolidate: Orig & Dest

## Gaining Facility Name and Type: North Texas P&DC Current 3D ZIP Code(s): 750, 754

		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
10.0		%	70.404	07.54	100.000	00.00/		100.00/	0.0 70/	0.0.40
	SAT 4/		76.4%	97.5%	100.0%	88.0%	0.4	100.0%	96.7%	89.1%
	SAT 4/		83.2%	91.0%	100.0%	85.4%	0.5	99.9%	93.9%	87.4%
	SAT 4/		70.2%	94.8%	100.0%	89.2%	0.5	100.0%	94.5%	79.0%
			76.4%	99.2% 98.2%	100.0%	90.4% 89.3%	0.2	100.0%	97.8%	93.3%
			81.4%		100.0%		0.2	100.0% 100.0%	98.4%	79.6%
			81.7%	99.9%	100.0% 100.0%	88.0% 81.5%	0.3		98.9%	89.1%
		28 EAST TEXAS P&DC /4 EAST TEXAS P&DC	81.1% 83.7%	99.9% 100.0%	100.0%	81.5% 88.7%	0.3	100.0%	97.4% 97.5%	87.0% 95.6%
	SAT 6/		83.7%	98.8%	100.0%	88.7% 87.9%	0.3	100.0% 100.0%	97.5% 97.3%	95.6% 91.3%
_	SAT 6/		80.5%	98.8%	100.0%	87.9% 96.7%	0.4	100.0%	97.3% 91.4%	<u>91.3%</u> 86.1%
		25 EAST TEXAS P&DC		94.9%		<u>96.7%</u> 89.5%	0.0	100.0%	91.4% 96.8%	
			<u>66.9%</u> 71.7%	94.9% 96.9%		89.5% 85.1%	0.4	100.0%	90.8% 99.3%	72.8%
		/2 EAST TEXAS P&DC /9 EAST TEXAS P&DC		96.0%			0.3		99.3%	74.4%
		16 EAST TEXAS P&DC	60.5%	98.0%		91.7%	0.3	100.0%	95.9%	74.7%
	SAT 7/ SAT 7/		72.8%	98.0% 99.8%		91.4% 91.5%	0.3	100.0%		76.7%
			71.8%	99.8% 95.5%				100.0%	98.2% 96.7%	72.9%
		30 EAST TEXAS P&DC /6 EAST TEXAS P&DC	70.6%	95.5% 96.4%		90.6% 90.1%	0.4 0.4	100.0% 100.0%	90.7%	83.5% 44.0%
			68.2%							
×		13 EAST TEXAS P&DC	73.2%	91.5% 99.0%		89.4% 92.6%	0.3	100.0%	96.0%	85.3% 73.8%
	SAT 8/ SAT 8/		71.3%				0.1 0.4	100.0% 100.0%	97.0% 97.6%	
3-Sep S			69.2%	90.5% 90.8%		89.2%	_0.4			58.4%
3-Sep 3			63.1%	90.8%		85.4%	2.لا	100.0%	9 <u>3</u> 2%	72.8%
	6									
16-Apr SA		6 NORTH TEXAS P&DC	68.4%	89.4%	94.5%	90.1%	0.0	90.8%	99.9%	69.9%
23-Apr SA			64.0%	88.2%	95.7%	87.4%	0.0	94.0%	99.7%	66.4%
30-Apr SA			64.5%	87.2%	97.2%	90.2%	0.0	91.3%	99.9%	64.6%
7-May SA			71.9%	89.3%	96.8%	87.6%	0.2	95.2%	100.0%	79.7%
14-May SA			73.1%	90.0%	99.9%	90.6%	0.0	93.7%	100.0%	86.9%
21-May SA			72.6%	89.0%	99.3%	92.3%	0.0	93.3%	100.0%	78.8%
28-May SA 4-Jun SA			69.3%	<u>92.8%</u> 89.9%	99.3% 99.0%	89.0% 90.9%	0.1 0.1	89.8%	100.0%	75.4% 75.8%
			68.6%		99.0% 99.5%			79.8%	100.0% 100.0%	
11-Jun SA 18-Jun SA			77.6%	91.5% 92.2%	99.5% 100.0%	92.0%	0.0	93.2% 93.9%	100.0%	81.3%
18-Jun SA 25-Jun SA			76.6%		99.3%	91.3% 91.8%	0.0	<u>93.9%</u> 93.7%	100.0%	85.5% 81.6%
25-Jun SA 2-Jul SA		2 NORTH TEXAS P&DC	70.2% 65.5%	90.0% 91.8%	99.3% 99.8%	91.8%	0.0	79.6%	100.0%	
9-Jul SA		NORTH TEXAS P&DC	67.3%	90.2%	99.6%	93.0%	#VALUE!	01.2%	100.0%	
9-Jul SA 16-Jul SA		NORTH TEXAS P&DC	67.3% 67.2%	90.2%	99.0% 98.5%	93.0%	#VALUE!		99.8%	80.4%
23-Jul SA		3 NORTH TEXAS P&DC		92.5% 91.7%	98.5% 95.5%	92.5%	#VALUE!	90.6%	100.0%	
		NORTH TEXAS P&DC	68.2% 64.3%	89.6%	95.5% 97.7%	92.4%	0.0	<u>92.2%</u> 79.7%	99.8%	75.2%
		NORTH TEXAS P&DC	67.8%	91.0%	<u>97.7%</u> 99.2%	90.5%	U.Z #VALUE!		100.0%	
30-Jul SA						91.6%	#VALUE!	90.0%	100.0%	
30-Jul SA 6-Aug SA			60 7%	00.00/						
30-Jul SA 6-Aug SA 13-Aug SA	AT 8/1	3 NORTH TEXAS P&DC	<u>69.7%</u>	88.2%	99.3%					
30-Jul SA 6-Aug SA	AT 8/1 AT 8/2		69.7% 66.5% 66.0%	88.2% 89.6% 88.4%	99.3% 97.7% 97.6%	92.3% 91.0% 93.4%	0.1 #VALUE!	93.8%	100.0%	

rev 04/2/2008

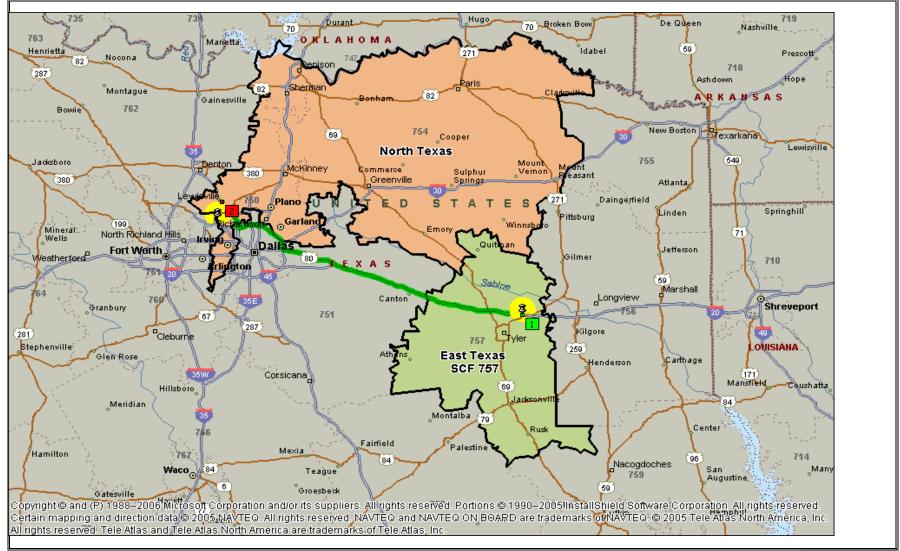
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## MAP

Last Saved: January 10, 2012

Losing Facility Name and Type: East Texas P&DC Current 3D ZIP Code(s): 756, 757 Miles to Gaining Facility: 119

Gaining Facility Name and Type: North Texas P&DC Current 3D ZIP Code(s): 750, 754



rev 03/20/2008

## **Service Standard Impacts**

Last Saved: January 10, 2012

### Losing Facility: East Texas P&DC

Losing Facility 3D ZIP Code(s): 756, 757

Gaining Facility 3D ZIP Code(s): 750, 754

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

Service Sta	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 Sta	ndard C	hanges	- Pairs													
			FC	СМ			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) Losing Facility: East Texas P&DC Last Saved: January 10, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

#### Workhour Costs - Current

Last Saved: January 10, 2012

Losing Facility: \_East Texas P&DC

Date Range of Data

07/01/10 <<=== ===>> 06/30/11

	Losing Current Workhour Rate by LDC												
LDC	Function 1	LDC	Function 4										
11	\$39.44	41	\$11.36										
12	\$45.97	42	\$0.00										
13	\$44.47	43	\$34.77										
14	\$43.82	44	\$0.00										
15	\$37.79	45	\$0.00										
16	\$0.00	46	\$0.00										
17	\$41.35	47	\$0.00										
18	\$41.08	48	\$36.31										

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$158
010	100.0%					\$33,224
014	100.0%					\$28,368
015	100.0%					\$78,360
016	100.0%					\$8,638
017	100.0%					\$67,340
018	100.0%					\$74,553
020	100.0%					\$834
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$264,999
035	100.0%					\$253,720
040	100.0%					\$60,917
043	100.0%					\$2,570
044	100.0%					\$123,399
050	100.0%					\$191,740
055	100.0%					\$141,911
060	100.0%					\$51,570
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$17,326
073	100.0%					\$0
074	100.0%					\$111,766
083	100.0%					\$0
109	100.0%					\$36,991
110	100.0%					\$1,073
112	100.0%					\$325,941
115	100.0%					\$79
117	100.0%					\$242,975
120	100.0%					\$18,427
122	100.0%					\$17,578
124	100.0%					\$33,198
126	100.0%					\$20,432
128	100.0%					\$74
135	100.0%					\$22,799
136	100.0%					\$41,121
137	100.0%					\$104,227
138	100.0%					\$114,238
139	100.0%					\$175,467
150	100.0%					\$336

Gaining Facility: North Texas P&DC

	Gaining Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$40.97	41	\$37.01								
12	\$46.96	42	\$35.55								
13	\$43.99	43	\$35.55								
14	\$42.66	44	\$20.94								
15	\$37.61	45	\$37.05								
16	\$0.00	46	\$37.45								
17	\$41.80	47	\$0.00								
18	\$41.22	48	\$34.61								

	(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
1	002						\$1,263,432
i	010						\$772,985
1	010dup						
i	004						\$1,077,365
i	468						\$0
i	468dup						
j.	018						\$1,820,707
1	018dup						
1	018dup						
1	018dup						
1	030						\$798,964
1	035						\$2,671,398
1	040						\$939,902
1	043						\$2,444,287
1	044						\$351,826
1	321						\$368,961
1	322						\$1,033,353
1	060						\$411,061
1	004dup						
1	004dup						
1	070						\$55,121
1	073						\$247,872
1	074						\$1,721,130
1	083						\$164,056
1	109						\$0
1	180						\$1,051,043
1	180dup						
1	185						\$278,623
1	185dup						
1	120						\$46,347
1	122						\$0
1	124						\$12,422
1	128						\$289,776
1	128dup						
1	134						\$612,068
1	136						\$571,132
1	137						\$16,647
1	138						\$465,771
1	139						\$913,186
1	030dup						

(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 160	100.0%	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs \$159	1	Numbers 040dup	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
169	100.0%					\$14,226	- i	040dup						
175	100.0%					\$0	i	060dup						
180	100.0%					\$42,115	1	180dup						
185 200	100.0%					\$31,481 \$9	1	185dup 325						\$271,911
200	100.0%				2	\$9 \$82,116	1	208						\$460,981
210	100.0%					\$508	i	210						\$1,361,941
212	100.0%					\$223	1	212						\$66,967
214	100.0%					\$17,766	1	229						\$5,821,390
215 229	100.0% 100.0%					\$225,973 \$322,975		180dup 229dup						
230	100.0%					\$32,319	i	230						\$2,310,220
231	100.0%					\$362,462	ī	231						\$2,664,545
232	100.0%					\$55,035	1	232						\$1,624,827
233 234	100.0%					\$17,766 \$167	1	233 793						\$338,777 \$31,758
256	100.0%					\$107	i	136dup						ې ۱, <i>۱</i> ۵۵
257	100.0%				3	\$8,768	j	137dup						
258	100.0%					\$150	1	138dup						
261	100.0%					\$0	1	481						\$1,243,542
271 272	100.0%					\$37,302 \$5,179		481dup 481dup						
274	100.0%					\$537	i	484						\$76,124
281	100.0%					\$2,307	ī	481dup						
282	100.0%				þ	\$20,678	1	481dup						
321 331	100.0% 100.0%					\$4,033	1	321dup 401						\$841,070
332	100.0%					\$96,813 \$130	1	401						\$140,246
333	100.0%					\$21,595	i	403						\$836,850
334	100.0%				8	\$335,579	1	404						\$310,366
335	100.0%					\$1,902	1	404dup						
336 340	100.0% 100.0%					\$65,843 \$12,395		404dup 340						\$183,352
441	100.0%					\$117	- i	060dup						ψ100,002
444	100.0%				,	\$7,262	i	060dup						
448	100.0%				C	\$1,182	1	448						\$25,369
468	100.0%					\$0	1	468dup						
481 482	100.0% 100.0%					\$49,213 \$2,944	1	481dup 482						\$228,242
483	100.0%					\$150	i	483						\$198,000
484	100.0%					\$10,230	i	484dup						
486	100.0%					\$27	1	488						\$0
487 488	100.0%					\$9 \$0	1	489 488dup						\$0
489	100.0%					\$7,976	i	489dup						
549	100.0%					\$1,122	i	549						\$400,513
554	100.0%					\$1,062	1	554						\$729,147
560 562	100.0% 100.0%					\$158,202 \$69	1	560 562						\$391,851 \$31,797
565	100.0%					\$09	1	565						\$31,797
573	100.0%					\$23,830	i	573						\$0
585	100.0%					\$66,831	i	585						\$998,836
607	100.0%					\$17,230	1	607						\$284,729
612 630	100.0% 100.0%					\$14,013 \$4,744	1	612 630						\$271,729 \$615
814	100.0%					\$1,381	i	404dup						φ <b>01</b> 5
816	100.0%					\$0	j	404dup						
891	100.0%					\$11,664	1	891						\$598,010
892	100.0%					\$0	]	892	ļ					\$208,906

	(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	
894         100.0%         \$328,217           896         100.0%         \$206,618           897         100.0%         \$9,779           918         100.0%         \$712,911		100.0%	Volume	NATEN Volume	WORKHOUTS	(IFH VI NAIFH)		1
896         100.0%         \$206,618           897         100.0%         \$9,779           918         100.0%         \$712,911								] ] ] ] ]
897         100.0%         \$9,779           918         100.0%         \$712,911		100.0%					\$328,217	
918 100.0% \$712,911		100.0%						1
								]
	918	100.0%					\$712,911	1
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
893					l	\$752,231
894						\$1,915,822
896						\$2,626
897						\$511
918						
						\$9,497,676
919						\$834,128
003						\$0
004dup						
006						\$0
007						\$0
009						\$9,007
012						\$217,996
014						\$10
015						\$192,005
013						
						\$14,788
020						\$27,485
021						\$0
022						\$0
032						\$446
033						\$283
051						\$332,540
053						\$5,530
063						\$263
066						\$0
067						\$0
084						
						\$23,721
087						\$2,902
088						\$3,855
089						\$189,612
090						\$177,888
091						\$192,785
092						\$134,999
093						\$80,923
094						\$15,020
095						\$9,470
096						\$11,242
097						\$101,707
098						\$84,948
099						\$190,731
110						\$374,241
114						\$2,418,519
115						\$262,415
127						\$910
129						\$27,686
130						\$137
134dup						
135						\$7,223
178						\$0
198						\$1,331,220
199						\$226,831
200						\$1,389
209						\$395,691
214						\$235,787
234						\$1,165
235						\$5,767
242						\$143
243						\$506
244						\$1,212
244						\$999
245						\$999
240						\$1,080,298

(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
				1	1	

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
247						\$390,869
248						\$1,953,952
249						\$586,352
261						\$11,767
262						\$0
263						\$3,395
264						\$4,602
266						\$0
271						\$124,796
274						\$308
281						\$1,001
282						\$208,245
283						\$16,746
284						\$202
313						\$10,594
322dup						
324						\$1,799
325dup						A00.400
326						\$68,102
329						\$7,229
341 343						\$28,529
343						\$32
401dup						\$110,263
401dup 402dup						
402dup 403dup						
4030up						
40400p						\$1,621
406						\$2,934,940
428						\$19,942
429						\$468
430						\$263
431						\$334
432						\$466,259
443						\$3,269
444						\$4,798
446						\$85
464						\$109
486						\$0
487						\$0
491						\$1,079
531						\$18
545						\$125
547						\$11,572
555						\$166
561						\$311,429
563						\$396
564						\$2,061
588						\$140
603						\$937
618						\$964,937
619						\$2,110,483
620						\$30,389
649						\$137
681						\$477
776						\$93,187
793dup						
816						\$265
895						\$4
939						\$8,854

(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
	1		i	1		

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
940 941 942						\$19,092 \$2,784 \$820,643
943						\$165,122

(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
-						
-						
-						
	1					
	Impact to Gain	1,508,261,600	4,007,286,743	1,344,657	2,980	\$56,355,757
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	1,508,261,600	4,007,286,743	1,344,657	2,980	\$56,355,757
IOTAIS	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	157,698,984	975,202,347	456,853	2,135	\$19,897,463
	All	1,665,960,584	4,982,489,090	1,801,510	2,766	\$76,253,220

	Impact to Gain	1,703,247,291	4,612,040,796	1,504,129	3,066	\$62,999,076
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,703,247,291	4,612,040,796	1,504,129	3,066	\$62,999,076
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	157,698,984	975,202,347	456,853	2,135	\$19,897,463
	All	1,860,946,275	5,587,243,143	1,960,982	2,849	\$82,896,539

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(1) Current Dperation 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
		101000000				** ***
	Moved to Gain Impact to Lose	194,985,691 0	604,754,053 0	159,472 0	3,792 No Calc	\$6,643,319 \$0
	Total Impact	194,985,691	604,754,053	159,472	3,792	\$6,643,319
Totals	Non-impacted	0	0	0	No Calc	\$0
	All	194,985,691	604,754,053	159,472	3,792	\$6,643,319

Total FHP to be Transferred (Average Daily Volume) : 628,986 (This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 5,374,066 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$82,896,539 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

### Workhour Costs - Proposed

Last Saved: January 10, 2012

Losing Facility:

East Texas P&DC

Gaining Facility:

North Texas P&DC

(1)	(2)	(3)	(4)	(5)	(6)		(7)	(8)	(9)	(10)
Proposed	(2) Proposed	Proposed	Proposed	Proposed	Proposed		posed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual		ration	Annual FHP	Annual TPH or	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	Nun	nbers	Volume	NATPH Volume	Workhours
002					\$0	0	02			
010					\$0	0	010			
014					\$0	010	0dup			
015					\$0	0	004			
016					\$0	4	-68			
017					\$0	468	8dup			
018					\$0		18			
020					\$0	018	8dup			
021					\$0		8dup			
022					\$0	018	8dup			
030					\$0	0	30			
035					\$0		35			
040					\$0	0	40			
043					\$0	0	43			
044					\$0	0	)44			
050					\$0		21			
055					\$0		322			
060					\$0		60			
066					\$0		4dup			
067					\$0		4dup			
070					\$0		070			
073					\$0		073			
074					\$0		074			
083					\$0		83			
109 110					\$0 \$0		09 80			
110					\$0 \$0		80 Odup			
112					\$0		85			
117					\$0		5dup			
120					\$0		20			
120					\$0 \$0		22			
124					\$0		24			
126					\$0		28			
128					\$0		8dup			
135					\$0		34			
136					\$0		36			
137					\$0		37			
138					\$0		38			
139					\$0	1	39			
150					\$0	030	0dup			
160					\$0		0dup			
169					\$0		0dup			
175					\$0		0dup			
180					\$0	180	0dup			
185					\$0	185	5dup			
200					\$0		325			
208					\$0	2	208			
210 212					\$0 \$0		210 212			

(12) Proposed

Annual

Workhour Costs

\$1,318,009 \$820,909 \$0 \$1,049,639 \$38,403 \$0 \$1,896,494

\$0 \$0 \$0 \$1,037,550 \$2,799,640 \$996,915 \$2,410,049 \$463,082 \$548,306 \$1,151,868 \$458,643 \$0 \$0 \$70,656 \$244,154 \$1,800,861 \$164,056 \$0 \$1,351,836 \$0 \$417,386 \$0 \$64,975 \$17,769 \$45,981 \$300,179 \$0 \$268,619 \$335,394 \$93,762 \$934,502 \$1,287,479 \$0 \$0 \$0 \$0 \$0 \$0 \$267,841 \$543,992 \$1,362,455 \$67,193

(11) Proposed

Productivity

(TPH or NATPH)

(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
214	0	0	0	No Calc	\$0
215	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
258	0	0	0	No Calc	\$0
258	0	0	0	No Calc	
		-			\$0
271	0	0	0	No Calc	\$0
272	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
	-				
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
483	0	0	0	No Calc	\$0
484	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
489 549	0	0	0	No Calc	\$0 \$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
562	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
573	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
630	0	0	0	No Calc	\$0
814	0				
		0	0	No Calc	\$0
816	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
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
229					\$6,156,864
180dup					\$0
229dup					\$0
230					\$2,342,890
231					\$3,030,956
232					\$1,676,871
233					\$355,577
793					\$31,926
136dup					\$0
137dup					\$0
138dup					\$0
481					\$1,523,018
481dup					\$0
481dup					\$0
484					\$166,560
481dup					\$0
481dup					\$0
321dup					\$0
401					\$689,957
402					\$375,373
403					\$1,628,385
404					\$524,941
404dup					\$0
404dup					\$0
340					\$183,352
060dup					\$0
060dup					\$0
448					\$0
468dup					\$0
481dup					\$0
482					\$34,643
483					\$147,713
484dup					\$0
488					\$1,462
489					\$29,436
488dup					\$0
489dup					\$0
549					\$401,638
554					\$730,213
560					\$550,603
562					\$31,866
565					\$38,819
573					\$23,913
585					\$1,065,900
607					\$302,019
612					\$285,791
630					\$5,375
404dup					\$0
404dup					\$0
891					\$668,734
892					\$448,800
893					\$1,175,677
894					\$1,525,796
896					\$108,718
897					\$85,310
001					ψ00,010

(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
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
313	0	0	0	No Calc	ψυ
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
(7) 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
918					\$5,633,413
919					\$5,032,494
003					\$0
004dup					\$0
006					\$39
007					\$11
009					\$9,007
012					\$217,996
014					\$48
015					\$178,189
017					\$68,001
020					\$28,328
021					\$0
022					\$0
032					\$439
033					\$279
051					\$271,666
053					\$65,713
063					\$259
066					\$448
067					\$2,877
084					\$23,721
087					\$2,671
088					\$3
089					\$189,612
090					\$175,220
091					\$190,996
092					\$131,963
092					\$80,529
093					\$10,891
094					
					\$5,011
096					\$7,878
097					\$118,942
098					\$74,808
099					\$186,953
110					\$374,241
114					\$2,418,519
115					\$262,415
127					\$910
129					\$27,686
130					\$134
134dup					\$0
135					\$6,096
178					\$0
198					\$1,456,207
199					\$40,617
200					\$1,368
209					\$395,691
214					\$253,747
234					\$1,165
235					\$5,767
242					\$0
243					\$0
244					\$0
244					\$0
240					٩U

(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
Numbere	Volume	in the terms of terms o	0	No Calc	
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Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
246	Volume	NATI II Volume	Workhourd		\$746,000
240					\$582,049
247					\$1,360,411
240					\$1,016,136
245					\$1,010,130
261					\$13,555
262					\$1,224
263					\$4,206
264					\$4,200
200					· · · · · · · · · · · · · · · · · · ·
271					\$120,085 \$0
274					\$0
282					\$0
283					\$5,605
284					\$0
313					\$0
322dup					\$0
324					\$1,772
325dup					\$0
326					\$67,080
329					\$7,229
341					\$28,529
343					\$32
345					\$110,263
401dup					\$0
402dup					\$0
403dup					\$0
404dup					\$0
405					\$0 \$1,901,223
406					
428 429					\$0 \$0
430					\$0
431 432					\$0
432					\$357,053 \$0
444 446					\$0 \$0
446					\$0 \$0
464					\$0 \$17,570
486					\$17,570
407					\$126
531					\$18
545					\$18
545					\$125
555					\$166
561					\$311,429
563					\$396
564					\$2,061
588					\$140
603					\$0
618					\$41,181
619					\$2,630,412
620					\$30,389
649					\$0,389
040					φU

(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
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
<b>681</b>					\$477
776					\$75,082
793dup					\$0
816					\$0
895					\$0
939					\$0
940					\$0
941					\$0
942					\$911,984
943					\$72,926
			0	No Calc	
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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
Numbers	volume	NATPH volume		(TPH or NATPH)	Worknour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
All	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
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
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			0	No Calc	
Impact to Gain	1,703,247,291	4,612,040,796	1,468,196	3,141	\$61,643,59
Moved to Lose	0	0	0	No Calc	\$
Total Impact	1,703,247,291	4,612,040,796	1,468,196	3,141	\$61,643,59
Non Impacted	0	0	0	No Calc	\$
Gain Only	157,698,984	975,202,347	408,392	2,388	\$17,715,5
All	1,860,946,275	5,587,243,143	1,876,588	2,977	\$79,359,1

(1)	(2)	(3)	(4)	(5)	(6)
Propose	ed Proposed	Proposed	Proposed	Proposed	Proposed
Operatio	on Annual FHP	Annual TPH or	Annual	Productivity	Annual
Number	rs Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

#### (13) New Flow Adjustments at Losing Facility

0#		in Friorit Araga			
Op#					Workhour Cost
892					\$0
Totals	0	(211,051)	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#					Workhour Cost				
892					(\$208,906)				
					(1				
Totals	0	(86683441)	(5098)	17002	(\$208,906)				

	Impact to Gain	1,703,247,291	4,612,040,796	1,468,196	3,141	\$61,643,598
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	1,703,247,291	4,612,040,796	1,468,196	3,141	\$61,643,598
o l	Non-impacted	0	0	0	No Calc	\$0
L d	Gain Only	157,698,984	975,202,347	408,392	2,388	\$17,715,593
a t	Tot Before Adj	1,860,946,275	5,587,243,143	1,876,588	2,977	\$79,359,191
0	Lose Adj	0	-211,051	0	No Calc	\$0
C	Gain Adj	0	-86,683,441	-5,098	17,002	-\$208,906
	All	1,860,946,275	5,500,348,651	1,871,489	2,939	\$79,150,285
	Comb Current	1,860,946,275	5,587,243,143	1,960,982	2,849	\$82,896,539
Cost	Proposed	1,860,946,275	5,500,348,651	1,871,489	2,939	\$79,150,285
Impact	Change	0	86,894,492	(89,492)		(\$3,746,254)
	Change %	0.0%	1.6%	-4.6%		-4.5%

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Combined Current Annual Workhour Cost : \$82,896,539 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$79,150,285 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$129,615 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$3,746,254 (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																	
										Last Saved:	January 10,	2012						
Losin	g Facility:	East Texa	s P&DC			Gainir	g Facility:	North Texa	as P&DC			Da	ate Range of Data:		07/01/10 to	06/30/11		
			Cur	rent Other	Cra	ift Wo	rkhoui	rs					ł	Proposed C	Other Craft	Workh	nours	
		Losing	Facility					Gainin	g Facility				Losing Fa	cility			Gaining Fa	cility
Current	Percent	Reduction			Γ	Current	Percent	Reduction				Proposed				Proposed		
MODS Operation	Moved to Gaining	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		MODS Operation	Moved to	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number	(%)	(%)				Number	Losing (%)	(%)				Number				Number		
515 569	0.0%	100.0% 100.0%		\$0 \$161	1	515 569				\$1,615 \$0		515 569		\$0 \$0		515 569		\$1,615 \$0
579	0.0%	100.0%		\$871	i	579				\$607		579		\$0		579		\$607
581	0.0%	100.0%		\$71,635	i	581				\$521,421		581		\$0		581		\$521,421
582 616	0.0%	100.0% 100.0%		\$84,263 \$138		582 616				\$708,680 \$10,125		582 616		\$0 \$0		582 616		\$708,680 \$10,125
624	0.0%	100.0%		\$2,265	- i -	624				\$28,886		624		\$0		624		\$28,886
665	0.0%	10.0%		\$34,034	1	665				\$5,168		665		\$30,630		665		\$5,168
666 668	0.0%	100.0% 100.0%		\$18,840 \$130,172	1	666 668				\$72,943 \$0		666 668		\$0 \$0		666 668		\$72,943 \$0
679	0.0%	100.0%		\$2,963	i	679				\$255,985		679		\$0		679		\$255,985
691	0.0%	100.0%		\$33,838	1	691				\$75,973		691		\$0		691		\$75,973
745 747	0.0%	100.0% 100.0%		\$125,128 \$342,287	+	745 747				\$1,209,901 \$3,181,342		745 747		\$0 \$0		745 747		\$1,209,901 \$3,181,342
750	0.0%	100.0%		\$730,373	i	750				\$10,510,862		750		\$0		750		\$10,510,862
<b>751</b>	0.0%	100.0%		\$232,240 \$77,919	1	751				\$84,120		751		\$0		751 591		\$84,120
591 753				\$308 012	_	591 753				\$0 \$1 486 856		591 753		\$77,919 \$308 012		753		\$0 \$1 486 856
754				\$5,521		754				\$3,343		754		\$5,521		754		\$3,343
						226 541				\$653 \$1,770						226 541		\$653 \$1,770
					_	550				\$2,195,819						550		\$2,195,819
						570				\$75,031						570		\$75,031
					_	633 642				\$4,935 \$317						633 642		\$4,935 \$317
						653				\$124,117						653		\$124,117
						654				\$38,206						654		\$38,206
					_	661 670				\$784 \$55						661 670		\$784 \$55
						673				\$564,487						673		\$564,487
					_	680				\$670,931						680		\$670,931
						689 748				\$0 \$741						689 748		\$0 \$741
						752				\$87,755						752		\$87,755
						761 763				\$0 \$4,701						761 763		\$0 \$4,701
					_	900				\$629						900		\$629
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		educing	37,592	\$1,809,208
Totals		creasing	0	\$0
Totals		Staying	8,540	\$391,453
	All Ope	erations	46,132	\$2,200,661

		educing	0	\$0
Totals		creasing	362 240	\$16 667 629
rolais		staying	115,249	\$5,261,130
	All Ope	erations	477,489	\$21,928,759

Ops-Red	730	\$30,630
Ops-Red Ops-Inc	0	\$0
Ops-Stay	8,540	\$391,453
AllOps	9,270	\$422,083

Ops-Red	0	\$0
Ops-Inc	362 240	\$16 667 629
Ops-Stay	115,249	\$5,261,130
AllOps	477,489	\$21,928,759

## Current All Supervisory Workhours

		Losing	g Facility					Gainir	ıç
Current MODS Operation Number	Percent (%) Moved to Gaining	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	5
477	0.0%	100.0%		\$0	1	477			
565	0.0%	100.0%		\$227	1	565			
620	0.0%	100.0%	_	\$260	1	620			
624	0.0%	100.0%	_	\$169	1	624			
671	0.0%	100.0%	_	\$30,972	1	671			
679	0.0%	100.0%	_	\$7,683	1	679			
698	0.0%	100.0%	-	\$141,125	1	698			
699	0.0%	100.0%	_	\$135,517	1	699			
700	0.0%	100.0%	_	\$181,796	1	700			
701	0.0%	100.0%	_	\$32,432	1	701			
758	0.0%	100.0%	-	\$971	1	758			
927	0.0%	100.0%	_	\$98,694	1	927			
933	0.0%	100.0%	-	\$40,586	1	933			
951	0.0%	100.0%	-	\$144,412	1	951			
						342			
						474			
						570			
						593			
						602			
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# g Facility Current Annual Workhour Cost (\$) Current Annual Workhours \$0 \$0 \$0 \$680 \$102,184 \$0 \$799,341 \$1,694,930 \$2,480,315 \$340,995 \$49,023 \$49,023 \$100,930 \$1,965,372 \$994 \$1,681 \$664 \$156,949 \$136,949 \$274 \$127,481 \$81,973 \$1 \$214,889 \$1,256 \$288

# Losing Facility Proposed MODS Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Operation Number 477 565 620 624 \$0 \$0 \$0 \$0 671 679 698 699 700 701 758 927 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 933 \$0 \$0 951

Proposed All Supervisory Workhours					
, Fac		-		Gaining Fa	cility
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	\$0		477		\$0
	\$0		565		\$0
	\$0		620		\$0
	\$0		624		\$680
	\$0		671		\$102,184
	\$0		679		\$0
	\$0 \$0	-	698 699		\$799,341 \$1,694,930
	\$0		700		\$2,480,315
	\$0		700		\$340,995
	\$0		758		\$0
	\$0		927		\$49,023
	\$0		933		\$100,930
	\$0		951		\$1,965,372
			342		\$994
			474		\$1,681
			570		\$664
			593		\$156,949
			602 702		\$274 \$127,481
			759		\$127,461
			922		\$1,575
			928		\$214,889
			932		\$1,256
			952		\$288
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	Ops-Re	educing	15 707	\$814 844
Totolo	Ops-Increasing		0	\$0
Totals	Ops-S	taying	0	\$0
Γ	All Ope	erations	15 707	\$814 844

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	143,332	\$7,533,769
TOLAIS	Ops-S	taying	10,043	\$586,449
	All Ope	rations	153 375	\$8 120 218

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0

Ops-Red	0	\$0
Ops-Inc	143,332	\$7,533,769
Ops-Stay	10,043	\$586,449
AllOps	153 375	\$8 120 218

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

## Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
780	0.0%	100.0%		\$3,962	1
781	0.0%	100.0%		\$14,547	1
783	0.0%	100.0%		\$15,402	1
		L			
		educing	1 048	\$33 911	
Totals		creasing	0	\$0	
101013	Ops-S	Staying	0	\$0	
	All Ope	erations	1 048	\$33 911	

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$4,568
781				\$93,609
783				\$389,767
784				\$23,834
785				\$11,952
786				\$506
787				\$275
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	13,191	\$487,944
TULAIS	Ops-S	staying	980	\$36,566
1	All Ope	erations	14 171	\$524 510

**Gaining Facility** 

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

#### Losing Facility Proposed MODS Proposed Annual Proposed Annual Operation Number Workhours Workhour Cost (\$) 780 781 er 783 \$1 Ops-Red 0 \$0 Ops-Inc 0 \$0 Ops-Stay AllOps \$0 \$0 0

Gaining Facility
------------------

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$4,568
781		\$93,609
783		\$389,767
784		\$23,834
785		\$11,952
786		\$506
787		\$275
Ops-Red	0	\$0
Ops-Inc	13,191	\$487,944
Ops-Stay	980	\$36,566
AllOps	14 171	\$524 510

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

		Losing	g Facility			Gain	ing Facility				Losing Fac	cility			Gaining Facility	
	Tr	Transportation - PVS		;		Transportation - PVS				Transportation - PVS			Transportation - PVS		- PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LD	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
-		31		\$2,963		31		\$260,686		31		\$0		31	•	\$260,686
		32		\$0		32		\$0		32		\$0		32		\$0
		33		\$0		33		\$0		33		\$0		33		\$0
		34		\$0		34		\$0		34		\$0		34		\$0
		93		\$0		93		\$0		93		\$0		93		\$0
		Totals		\$2,963		To	al	\$260,686		Total		\$0		Totals		\$260,686
Subset for					Subset for											
Trans-PVS	Ops 617, 6	679, 764 (31)	78	\$2 963	Trans-PVS	Ops 617, 679, 764	31) 5 805	\$255 985	Ops 617,	679, 764 (31)	0	\$0	Ops 617,	679, 764 (31)	5 805	\$255 985
Tab	Ops	765, 766 (34)	0	\$0	Tab	Ops 765, 766	34) 0	\$0	Ops	765, 766 (34)	0	\$0	Ops	765, 766 (34)	0	\$0

Mair	ntenance			Main	tenance				Maintenand	ce			Maintenan	се
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	1	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annu Workhour Cost (
36 37 38		\$962 613 \$313,533 \$342,287		36 37 38		\$10 682 737 \$1,490,199 \$3,182,084		36 37 38		\$0 \$313,533 \$0		36 37 38		\$10 682 73 \$1,490,19 \$3,182,08
39 93 Total		\$127 531 \$15,402 \$1,761,367		39 93 Tota		\$1 919 843 \$389,767 \$17,664,629		39 93 Totals		\$0 \$0 \$313,533		39 93 Totals		\$1 919 84 \$389,76 \$17,664,62
Supervis	or Summary		5	Superviso	or Summary				Supervisor	у			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annu Workhour Cost
01 10 20		\$0 \$590,052 \$0		01 10 20		\$156,950 \$5,709,223 \$0		01 10 20		\$0 \$0 \$0		01 10 20		\$156,9 \$5,709,2
30 35 40		\$8,653 \$185,167 \$0		30 35 40		\$81,973 \$2,067,270 \$0		30 35 40		\$0 \$0 \$0		30 35 40		\$81,9 \$2,067,2
50 60 70		\$0 \$0 \$0		50 60 70		\$0 \$0 \$0		50 60 70		\$0 \$0 \$0		50 60 70		
80 81 88 Total		\$30,972 \$0 \$0 \$814,844		80 81 88 Total		\$102,184 \$938 \$1,681 \$8,120,218		80 81 88 Totals		\$0 \$0 \$0 \$0		80 81 88 Totals		\$102,1 \$9 \$1,6 \$8,120,2
					Summa	ary by Sub-	Group							-
		Combined			Special Adjustme Comb	ined -			Proposed + Spe - Coml	pined -			hange	r.
'Other Craft' Ops (note 1	Annual Workhours				Annual Workhours 0	Annual Dollars \$0			Annual Workhours 99,773	Annual Dollars \$4,506,461	Workhour Change (7,242)	% Change -6.8%	Dollars Change (\$343,184)	Percent Chang -7.
Transportation Ops (note 2 Maintenance Ops (note 3	5,884 421,143	\$19,425,996			0 2,491	\$0 \$124,666			5,805 393,713	\$255,985 \$18,102,829	(78) (27,430)	-1.3% -6.5%	(\$2,963) (\$1,323,167)	-1 -6
Supervisory Ope Supv/Craft Joint Ops (note 4	4,797				0	\$0 \$0		-	153,375 4,130	\$8,120,218 \$134,743	(15,707) (667)	-9.3% -13.9%	(\$814,844) (\$18,509)	-9 -12
Tota	707,920	\$33,622,903		<u>.</u>	2,491	\$124,666		Ľ	656,795	\$31,120,237	(51,126)	-7.2%	(\$2,502,667)	-7
	al Adjustments	at Losing Site			l Adjustments a	t Gaining Site				Sur	nmary by Fac	ility		
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			osing Facility S	ummary Proposed Annual		G	aining Facility S	Summary Proposed Ani
LDC Number			LDC 39 38	Number           745           747	( <mark>9 838)</mark> 16,468	(\$397 599) \$717,678			Proposed Annual Workhours	Workhour Cost (\$)			Proposed Annual Workhours	Workhour C (\$)
			36 37	750 753	(7,145) 3 006	(\$341,769) \$146 356	В	Sefore After	62,886 9 270	\$3,049,416 \$422 083		Before After	645,034 645 034	\$30,573,4 \$30 573 4
								Adj fterTot	0 9,270	\$0 \$422,083		Adj AfterTot	2,491 647,525	\$124, \$30,698,
								hange % Diff	(53,617) -85.3%	(\$2,627,333) -86 2%		Change % Diff	2,491 0.4%	\$124,0 C
													Combined Sur	nmary
				Total Adj	2,491	\$124,666						Before	707,920	\$33,622,9
 Total Adj	0	\$0		Total Auj	2,401	ψ124,000						After	654,304	\$30,995,5
Total Adj 25: s Ops going to 'Trans-PVS' & 'Ma		\$0		Total Auj	2,401	ψ12 <del>1</del> ,000								

rev 06/17/2008

## **Staffing - Management**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Data Extraction Date: 09/20/11

Finance Number:

489171

	Mana	igement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	0	0	0
2	MGR MAINTENANCE	EAS-21	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	6	0	-6
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
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78					
79					
· •	Totals	19	13	0	(13)
	Retirement Eligibles: 7		P	osition Loss:	13

Gaining Facility: North Texas P&DC

Data Extraction Date: 09/20/11

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Finance Number:

482273

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	Manager	nent Po	ositions			
	(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	0	0	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	1	1	0
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0
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	2	1	1	0
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	45	39	39	0
21	SUPV MAINTENANCE OPERATIONS	EAS-17	13	8	8	0
22	NETWORKS SPECIALIST	EAS-16	2	2	2	0
23	SECRETARY (FLD)	EAS-12	1	1	1	0
24						
25						
26						
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77						
78						
79						
19		Total	91	74	74	0
		-	91			
	Retirement Eligibles:	23		F	osition Loss:	0

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## Staffing - Craft

Last Saved: January 10, 2012

Losing Facility:	East Texas Po	&DC		Fin	489171					
Data E	Extraction Date:	09/2	0/11		_					
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	16	0	123	139	0	(139)				
Function 4 - Clerk	0	0	0							
Function 1 - Mail Handler	6	2	42	50	0	(50)				
Function 4 - Mail Handler	0	0	0							
Function 1 & 4 Sub-Total	22	2	165	189	0	(189)				
Function 3A - Vehicle Service	0	0	0							
Function 3B - Maintenance	0	0	41	41	4	(37)				
Functions 67-69 - Lmtd/Rehab/WC		0	3	3		(3)				
Other Functions	0	0	8	8	0	(8)				
Total	22	2	217	241	4	(237)				
Gaining Facility: North Texas P&DC Finance Number: 482273										
Data Extraction Date: 09/20/11										
Data E	Extraction Date:	09/2	0/11							
Data E	(7) Casuals/PSEs On-Rolls	(8) Part Time	0/11 (9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference				
	(7) Casuals/PSEs	(8)	(9) Full Time	Total On-Rolls	Total Proposed	Difference				
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs On-Rolls 62	(8) Part Time On-Rolls	(9) Full Time On-Rolls 564	Total On-Rolls 626	Total Proposed 641	· · /				
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls 0	(9) Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference				
Craft Positions Function 1 - Clerk Function 1 - Mail Handler	(7) Casuals/PSEs On-Rolls 62 3	(8) Part Time On-Rolls 0 0	(9) Full Time On-Rolls 564 429	Total On-Rolls 626 432	Total Proposed 641 432	Difference				
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	(7) Casuals/PSEs On-Rolls 62 3 65	(8) Part Time On-Rolls 0 0 <b>0</b>	(9) Full Time On-Rolls 564 429 <b>993</b>	Total On-Rolls 626 432	Total Proposed 641 432	Difference				
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 62 3 <b>65</b> 0	(8) Part Time On-Rolls 0 0 0 0	(9) Full Time On-Rolls 564 429 <b>993</b> 0	Total On-Rolls 626 432 1,058	Total Proposed 641 432 1,073	Difference 15 0 15				
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 62 3 <b>65</b> 0	(8) Part Time On-Rolls 0 0 0 0 0	(9) Full Time On-Rolls 564 429 <b>993</b> 0 204	Total On-Rolls 626 432 1,058 208	Total Proposed 641 432 1,073 209	Difference 15 0 15 1				
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 62 3 65 0 0 4	(8) Part Time On-Rolls 0 0 0 0 0 0	(9) Full Time On-Rolls 564 429 <b>993</b> 0 204 50	Total On-Rolls 626 432 1,058 208 50	Total Proposed 641 432 1,073 209 50	Difference 15 0 15 1 0 0				
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 62 3 65 0 0 4	(8) Part Time On-Rolls 0 0 0 0 0 0	(9) Full Time On-Rolls 564 429 <b>993</b> 0 204 50	Total On-Rolls 626 432 1,058 208 50	Total Proposed 641 432 1,073 209 50	Difference 15 0 15 1 0 0				
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	(7) Casuals/PSEs On-Rolls 62 3 65 0 0 4 4 0 0 0 5 9 69	(8) Part Time On-Rolls 0 0 0 0 0 0 0 0	(9) Full Time On-Rolls 564 429 <b>993</b> 0 204 50 48	Total On-Rolls 626 432 1,058 208 50 48	Total Proposed 641 432 1,073 209 50 48	Difference 15 0 15 1 0 0 0				
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	(7) Casuals/PSEs On-Rolls 62 3 65 0 0 4 4 0 0 0 5 9 69	(8) Part Time On-Rolls 0 0 0 0 0 0 0 0 0 0	(9) Full Time On-Rolls 564 429 <b>993</b> 0 204 50 48 <b>1,295</b>	Total On-Rolls 626 432 1,058 208 50 48 1,364	Total Proposed 641 432 1,073 209 50 48	Difference 15 0 15 1 0 0 0 16				
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	(7) Casuals/PSEs On-Rolls 62 3 65 0 4 4 0 0 4 69 371 Position Loss:	(8) Part Time On-Rolls 0 0 0 0 0 0 0 0 0 0	(9) Full Time On-Rolls 564 429 <b>993</b> 0 204 50 48 <b>1,295</b>	Total On-Rolls 626 432 1,058 208 50 48 1,364	Total Proposed 641 432 1,073 209 50 48 48 1,380	Difference 15 0 15 1 0 0 0 16				

## Maintenance

Last Saved: January 10, 2012

Gaining Facility: North Texas P&DC

	Date Range of Data:	Jul-01-2010 :	Jun-30-2011						
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	962,613 \$	0 \$	(962,613)	LDC 36	Mail Processing Equipment	10,682,737 \$	5 10,682,737 <b>\$</b>	0
LDC 37	Building Equipment \$	313,533 \$	313,533 \$	0	LDC 37	Building Equipment \$	1,490,199 \$	<b>5</b> 1,490,199 <b>\$</b>	0
LDC 38	Building Services (Custodial Cleaning)	342,287 \$	0 \$	(342,287)	LDC 38	Building Services (Custodial Cleaning)	3,182,084 \$	<b>3</b> ,182,084 <b>\$</b>	0
LDC 39	Maintenance \$ Operations Support	127,531 \$	0 \$	(127,531)	LDC 39	Maintenance \$ Operations Support	1,919,843 \$	5 1,919,843 <b>\$</b>	0
LDC 93	Maintenance Training	15,402 \$	0 \$	(15,402)	LDC 93	Maintenance Training	389,767 \$	\$\$ <u>389,767</u> \$	0
	Workhour Cost Subtotal \$	1,761,367 \$	313,533 \$	(1,447,834)		Workhour Cost Subtotal \$	17,664,629 \$	5 17,664,629 <b>\$</b>	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	908,533 \$	490,608 \$	(417,925)	Total	Maintenance Parts, Supplies & Facility Utilities	3,883,535 \$	<b>3</b> ,883,535 <b>\$</b>	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	124,666	
	Grand Total \$	2,669,900 \$	804,141 \$	(1,865,759)		Grand Total \$	21,548,164 \$	<b>5</b> 21,672,831 <b>\$</b>	124,666
	(from "Other Curr vs Prop" tab)			(1,865,759)		(from "Other Curr vs Prop" tab)	·	·	124,666

Annual Maintenance Savings: \$1,741,092 (This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: East Texas P&DC

rev 04/13/2009

## **Transportation - PVS**

Last Saved: January 10, 2012

Losing Facility:	East Texas P&	DC		
Finance Number:	489171			
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)	\$2,963	\$0	\$2,963
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,963	\$0	\$2,963

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$2,963

(7) Notes:

Gaining Facility: North Texas P&DC Finance Number: 482273

	(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			<mark>\$</mark> 0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			<mark>\$</mark> 0
PVS Workhour Costs			
	<b>*</b> 055 005	<b>#055 005</b>	<b>*</b> 0
LDC 31 (617, 679, 764)	\$255,985	\$255,985	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	<b>\$</b> 255,985	\$255,985	\$0

## **PVS Transportation Savings (Gaining Facility):**

\$0

\$2,963 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

## **Transportation - HCR**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

## Gaining Facility: North Texas P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

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				Numbers	Mileage	Cost	Mile			
380N2	342,260	\$505,473	\$1.48				752L0	294,465	\$392,390	\$1.33			
75093	397,575	\$658,086	\$1.66				75730	43,573	\$64,525	\$1.48			
75094	145,758		\$2.07				75732	24,144	\$67,771	\$2.81			
75191	545,684	\$959,885	\$1.76				75734	88,796		\$1.69			
751LE	258,798	\$434,078	\$1.68				75735	73,107	\$109,095	\$1.49			
75213	84,678	\$169,570	\$2.00				75736	30,566	\$64,563	\$2.11			
75710	29,421	\$56,245	\$1.91				75738	79,118	\$98,186	\$1.24			
75714	233,569	\$467,338	\$2.00				757A1	66,302	\$123,574	\$1.86			
751BK-A	1,884,006	\$1,024,897	\$0.54				757CA	132,752	\$355,651	\$2.68			
							757CA	12,205	\$88,239	\$7.23			
							757L5	28,792	\$67,829	\$2.36			
							757M3	96,019	\$83,677	\$0.87			
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Route NumbersCurrent Annual MileageCurrent Cost per MileProposed Annual MileageProposed Cost per MileProposed Cost per MileRoute NumbersCurrent Annual MileageCurrent Cost per MileProposed Annual Mileage	d Proposed Pro Annual Co Cost I 	roposed Cost per Mile
Numbers     Mileage     Cost     Mile       Image     Image <t< th=""><th></th><th>Mile</th></t<>		Mile
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	3,921,749			3,372,793			Totals	969,839			608,387		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

### HCR Annual Savings (Losing Facility): \$1,040,653

HCR Annual Savings (Gaining Facility): \$527,712

Total HCR Transportation Savings: \$1,568,365

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

rev 11/05/2008

### **Distribution Changes**

Last Saved: January 10, 2012

 Losing Facility:
 East Texas P&DC

 Type of Distribution to Consolidate
 Orig & Dest

# If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

	each DMM labeling o the left of the list.	list affeo	cted by placing		to DMM L005 or DMM L201 are neede DMM label change below.	d, indicate	
(1)					ing List L005 - 3-Digit ZIP Code Prefix	Groups - SCF Sorta	tion
	DMM L001		DMM L011	From	<u> </u>		
х	DMM L002	Х	DMM L201	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L003		DMM L601				
х	DMM L004		DMM L602				
х	DMM L005		DMM L603	То		-	
	DMM L006		DMM L604	Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
	DMM L007		DMM L605				
	DMM L008		DMM L606				
	DMM L009	Х	DMM L607		A=add D=delete CF-change from CT=change to		
	DMM L010	Х	DMM L801	Operations. Se	te: Section 2 & 3 illustrate possible changes to D action 3 pertains to Originating Operations. The A after AMP approval.	MM labeling lists. Sectior rea Distribution Network	n 2 relates to consolidation of Destination group will submit appropriate requests for
<sup>(3)</sup> DMM La	beling List L201 - Po	eriodical	s Origin Split				
Action Code*	Column A - Entry ZIP Co	odes	Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
							Column C - Label to
Action Code*	Column A - Entry ZIP Co	odes	Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
Action							
Code*	Column A - Entry ZIP Co	odes	Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
Action Code*	Column A - Entry ZIP Co	odes	Column B - 3-Digit ZIP C	ode Destinations			Column C - Label to
			i interview of the second of t				

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	NASS Facility Name			show	Late A	Arrival	Op	pen	Clo	sed	Unschd
	Montan	C/		Code		Count	%	Count	%	Count	%	Count	%	Count
	Jul	Losing Facility	757	East Texas	315	111	35%	56	18%	0	0%	204	65%	0
	Aug	Losing Facility	757	East Texas	327	93	28%	57	17%	0	0%	234	72%	0
	Jul	Gaining Facility	750	North Texas	1,013	297	29%	263	26%	0	0%	715	71%	28
	Aug	Gaining Facility	750	North Texas	1,130	342	30%	273	24%	0	0%	788	70%	12

(5) Notes

rev 5/14/2009

## **MPE Inventory**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Gaining Facility: North Texas P&DC

Data Extraction Date: 11/10/12

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	3	0	(3)	AFCS		3	3	0	
AFCS200				AFCS200	10	10	0	13	
AFSM - ALL	1	0	(1)	AFSM - ALL	5	5	0	5	
APPS				APPS	1		(1)	1	
CIOSS				CIOSS	3	3	0	3	
CSBCS				CSBCS					
DBCS	9	0	(9)	DBCS	30	34	4	34	
DBCS-OSS				DBCS-OSS					
DIOSS	2	0	(2)	DIOSS	11	11	0	11	
FSS				FSS		1	1	1	
SPBS	1	0	(1)	SPBS	2	2	0	1	
UFSM				UFSM					
FC / MICRO MARK				FC / MICRO MARK					
ROBOT GANTRY				ROBOT GANTRY					
HSTS / HSUS				HSTS / HSUS	1	1	0	1	
LCTS / LCUS				LCTS / LCUS	3	3	0	3	
LIPS				LIPS					
MPBCS-OSS				MPBCS-OSS					
TABBER				TABBER					
PIV				PIV					
LCREM	1	0	(1)	LCREM	1	1	0	1	

\$0

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

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

(9) Notes: Updated based on HQ approved equipment sets.

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

5-Digit ZIP Code: 75708

Data Extraction Date: 10/18/11

	3-Digit ZIP Code: 756		3-Digit ZIP Cod	le: 757	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
	Current		Current		Cur	rent	Current		
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	0	2	19	66					
Number picked up between 1-5 p.m.	2	2	136	81					
Number picked up after 5 p.m.	0	0	33	1					
Total Number of Collection Points	2	4	188	148	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.r

	Quarter/FY	Percent
o.m.	QTR 3 FY11	59.1%
	QTR 2 FY11	62.6%
	QTR 1 FY11	60.3%
	QTR 4 FY10	65.4%

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

	Cur	rent	Proposed			
	Start End		Start	End		
Monday						
Tuesday						
Wednesday						
Thursday						
Friday						
Saturday						

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

8. Notes:

Gaining Facility: North Texas 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: January 10, 2012

Losing Facility: East Texas P&DC	
Space Ev	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:	
<ol> <li>Current Square Footage Enter the total interior square footage of the facility:</li></ol>	0 sq ft
4. Planned use for acquired space from approved AMP	
5. Facility Costs Enter any projected one-time facility costs:	\$0 (This number shown below under One-Time Costs section.
<ol> <li>Savings Information</li> <li>Space Savings (\$): _</li> </ol>	(This number carried forward to the Executive Summary)
7. Notes East Texas P&DC facility will be closed. No anticip closure.	pated one-time cost associated with the
One-Tim Employee Relocation Costs:	ne Costs
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$0
Facility Costs: (from above)	_\$0
Total One-Time Costs:	\$0 (This number carried forward to <i>Executive Summary</i> )
Remote Encoding C	Center Cost per 1000

Losing Facility: East Texas P&DC

Gaining Facility: Nor h Texas P&DC

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

## 1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Orig & Dest East Texas P&DC 12621 FM 3311 Tyler	MODS/BPI Office
State:	ТХ	
5D Facility ZIP Code:	75708	
District:	Dallas	
Area:	Southwest	
Finance Number:	489171	
Current 3D ZIP Code(s):	756, 757, 758	
Miles to Gaining Facility:	85.5	
EXFC office:	Yes	
Plant Manager:	Kathy Downing	
Senior Plant Manager:	Brenda Baugh	
District Manager:	Timothy Vierling	
Facility Type after AMP:	CLOSED	

## 2. Gaining Facility Information

Facility Name & Type:	Shreveport P&DC
Street Address:	2400 TEXAS AVE
City:	Shreveport
State:	LA
5D Facility ZIP Code:	71102
District:	Louisiana
Area:	Southwest
Finance Number:	217957
Current 3D ZIP Code(s):	710, 711, 713, 714, 718, 755
EXFC office:	Yes
Plant Manager:	Jonathan Carver
Senior Plant Manager:	Gilbert Romero Jr (A)
District Manager:	Bruno Tristan (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	June 16, 2011
	Facility Start-up	Costs Update	5011e 10, 2011

Date & Time this workbook was last saved:

2/19/2012 13:41

Area Vice President:Jo Ann FeindtVice President, Network Operations:David E. WilliamsArea AMP Coordinator:Steve JacksonHQ AMP Coordinator:Todd Katkow

rev 10/10/2011

## **Approval Signatures**

Losing Facility Name and Type:	East Texas P&DC
Street Address:	12621 FM 3311
City:	Tyler
State:	TX
Facility ZIP Code:	
Finance Number:	
Current 3D ZIP Code(s):	756, 757
Type of Distribution to Consolidate:	Orig & Dest
Gaining Facility Name and Type:	Shreveport P&DC
Street Address:	2400 TEXAS AVE
City:	Shreveport
State:	LA
Facility ZIP Code:	71102
Finance Number:	
Current 3D ZIP Code(s):	710, 711, 713, 714, 718, 755

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.

Signature	Date
Signature	Date
Signature	Date
Signature	Date
Signature	Date
Signature	Date
Signature	Date
Approved: Disapproved:	
Signature	Date
	rev 12/31/2008
	Signature Signature Signature Signature Signature Signature Signature Signature Disapproved:

## Approval Signatures

	12621 FM 3311 Tyler TX 75706 460177
Type of Distribution to Consolidate;	Ong & Dest
City Sorie Facility ZP Code Finance Number,	2400 TEXAS AVE Stratespot LA 71 02

ACKNOWLEDGEMENT OF ACCOUNTABLITY - Lacksteeledge that Lam accountable for respecting and supporting the relegiety of at oth or pasta rescond systems, including financial reports and more relating to complement or sumair efforts moneyed the revelting. And exceedings of funds as well as at systems to service to our contempts.

LOSAN FACE IN		
Postmaster or Plant Manager	Katz Dawy	15-0 11
Provide Supra	Signature	<u></u>
Senior Plant Monspor:	Red. Dr.	0 2 11
Perted Name	Jona prince	12 2-11
District Manager	LT. +	1000
Program Nation	Bioretyrs -	12-02-11
GANING FACE TY		
Plant Menager	- Ok	11
- Proves Name	Fluer	12/2/11
Senior Plant Manager	OTHER SIN	Charles I and
Provid Science	the second second	1 12/11
District Manager	Safal.	12/2/25
Printel Name		1710
ANGA GRACE,	- type - from the second se	
Area Vice President:		
Stivitar Nation	Security	Date:
Implementation Date:		
HEADQUARTERS		second second second
	Approved Disapproved	
Vice President, Network Operations:		
Drags Ngra	2 grat_w	Detw
Comments:		

## **Executive Summary**

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC Street Address: 12621 FM 3311 City, State: Tyler, TX Current 3D ZIP Code(s): 756, 757 Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 85.5

Gaining Facility Name and Type: Shreveport P&DC Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

## **Summary of AMP Worksheets**

## Savings/Costs

Mail Processing Craft Workhour Savings =	\$3,406,031	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$425,693	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$556,160	from Other Curr vs Prop
Transportation Savings =	\$367,337	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,918,968	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$6,674,189	
-		
Total One-Time Costs =	\$2,288,000	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub> =	\$4,386,189	
Staffing Positions		
Craft Position Loss =	214	from Staffing - Craft
PCES/EAS Position Loss =	10	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) =	569,398	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	1,640,099	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	85,536	(= 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	-			-

Code to destination 3-digit ZIP Code volume is not available

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# **Summary Narrative**

Last Saved: February 19, 2012 Losing Facility Name and Type: East Texas P&DC Current 3D ZIP Code(s): 756, 757, 758 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Shreveport P&DC Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

## Background:

East Texas Processing & Distribution Center (P&DC) is a USPS owned facility that processes all originating and destinating mail for SCF 756 and 757. It is located approximately 95 miles from Shreveport Louisiana P&DC (direct I20 corridor), which currently processes originating and destinating mail for SCF 710-714, 718, and 755.

This study was conducted to determine the feasibility of relocating all mail processing operations from East Texas to Shreveport Louisiana for 756 only; every day Monday through Sunday. This study is being conducted in conjunction with a study on a full AMP for 757 originating and destinating into North Texas P&DC. Please note that although the studies are being presented individually, they are not truly independent, and the East Texas SCF 756 (Longview area) into Shreveport AMP depends on the implementation of the East Texas SCF 757 to North Texas AMP.

## **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 for SCF 756 from the East TX P&DC into Shreveport Louisiana P&DC are:

Total First Year Savings	\$ 4,386,189
Total Annual Savings	\$ 6,674,189

This AMP will incur no cost for machine moves and a one time cost of \$1,239,500 for building modifications to expand available workroom space by 8,104 square feet.

## **Customer and Service Impacts:**

The East Texas P&DF currently houses mail processing equipment only. After all mail processing equipment has been removed the proposal will be to dispose of the facility. A hub will be established at the Tyler Main Post Office.

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. There will be no changes

Collection Box times

rev 06/10/2009

AMP Summary Narrative

### **Transportation Changes:**

Losing Facility-

75093- Dallas NDC contract-Savings claimed by Dallas District Starts in Dallas and turns around in Monroe and heads back. They are removing the East Texas stop and mileage. (about 2 miles round trip)

75094- Trip between Dallas and E Texas only.

75191-Dallas NDC contract that starts at the Dallas NDC goes on to Dallas P&DC then to E Texas and ends in Shreveport. They are removing the E Texas stop and the mileage. (about 2 miles round trip). Savings claimed by Dallas District.

751LE- SWA STC contract that starts at the SWA STC and stops in East Texas and ends in Shreveport. They are removing the stop and mileage off the E Texas trip. (about 2 miles round trip) Savings claimed by Dallas District.

75213, 75710, 75714- are trips between Dallas and East Texas

Gaining Facility 756AO-Marshall Hub-mileage difference based on frequency change. Services Woodlawn, Jefferson, and Karnack Texas.

756A1-Marshall Hub-mileage difference based on frequency change. Services Harleton. (van)

756A2-Was Marshall Hub changed to Shreveport direct trip. Services Scottsville, Jonesville, and Waskom Texas.

756A3-Was Marshall Hub changed to Shreveport direct trip. Services Elysian Fields, De Berry, and Panola Texas.

756A4-This was a Marshall Hub, that will now be Eliminated due to the following offices are serviced by other HCRs'- Jefferson, Karnack, and Waskom Texas.

75630- Was E Texas direct trip, changed to Shreveport direct trip. Increase in mileage of 927 per year. Services Clayton, Long Branch, Minden, Laneville, and Mount Enterprise Texas.

75636- Was E Texas direct trip, changed to Marshall Hub trip. Decrease of 10,382 miles per year. Services Tatum, Beckville, and Gary Texas.

75640-Was E Texas direct, changed to Longview Hub. Decrease in mileage of 17,575 per year. Services Kilgore, and Overton on trips 1 & 2. Also on trip 5 & 6- Kilgore,

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Laird Hill, Overton, and New London Texas. As well as trips 7&8, Selman City, Joinerville, and Price Texas.

756LO-Was E Texas direct, changed to Longview Hub. Reduction in miles by 45,970 per year. Services Gladewater, White Oak, and Gilmer Texas.

757MO-Was E Texas direct trip changed to Shreveport direct trip. Decrease in mileage of 13,093 per year. Services Henderson, Carthage, and Sharps Compliance.

757L4-East Texas to Hallsville changed to Longview Hub. Decrease in mileage 55,270 per year. Services Longview, Longview downtown and Hallsville.

757L6-East Texas to Marshall changed to Shreveport to Longview. Increase of 65,708 miles per year.

757L9- East Texas direct trip changed to Longview Hub. Reduction of 9,840 miles per year. Services Pittsburg, Cason, Daingerfield, Hughes Springs, and Lone Star Texas.

756A5-East Texas direct trip changed to Longview Hub trip. Decrease of mileage of 15,839 miles per year. Services Judson, Diana, Ore City, and Avinger Texas.

757L3-East Texas to Longview with downtown station runs. Changed to Longview Hub with downtown station runs. Reduction of 71,511 miles per year.

710L5-A-Shreveport to East Texas HCR- kept segment A for Express. K17-K67 frequency 257 and 251 trips per year.

710L5- B- Trip that operates out of Shreveport that transports mail between THS and E Texas. These trips will no longer be needed for that purpose but the plan is to use these tractor trailers to transport volumes to the Longview and Marshall Hubs.

## **Employee Impacts:**

There are 241 craft positions and 19 EAS positions which will be impacted at the East Texas P&DC as it is planned to close. There are 63 craft employee retirement eligible. Because the two facilities are not within the 50-mile limit, excessing employees from East Texas to Shreveport is not permitted. The total projected savings for Function 1 craft employees is \$3,406,031 for this study.

The Shreveport P&DC was the gaining site on July 1, 2011 for a full AMP of Texarkana Texas and the gaining site on October 1, 2911 for a full AMP of Alexandria Louisiana. The volumes in the workbook for Shreveport do not include the volumes for Alexandria and Texarkana, but the current staffing at Shreveport reflects the staffing necessary for those 2 AMP's.

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

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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.

## **Staffing Impacts:**

If this AMP is implemented in conjunction with the concurrent AMP for SCF 757, the East Texas P&DC would be completely closed, with no mail processing taking place at that facility. Additional mail processing employees will be necessary at Shreveport Louisiana P&DC in order to process the increase in mail volumes resulting from the AMP.

The Longview MPO, and Marshall MPO may be used as a transfer hubs and will need dock employees to handle dock transfers in the morning, afternoon, and night which will include some separation and combining of collection mail from associate offices and stations and branches. Employees will be needed to process un-worked MTE.

rev 06/10/2009

# 24 Hour Clock

Last Saved: January 12, 2012 Losing Facility Name and Type: East Texas P&DC Current 3D ZIP Code(s): 756, 757 Type of Distribution to Consolidate: Orig & Dest

## Gaining Facility Name and Type: Shreveport P&DC Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

	2	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	<b>86.9%</b>
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		EAST TEXAS P&DC	76.4%	97.5%	100.0%	88.0%	0.4	100.0%	96.7%	89.1%
23-Apr SAT		EAST TEXAS P&DC	83.2%	91.0%	100.0%	85.4%	0.5	99.9%	93.9%	87.4%
30-Apr SAT		EAST TEXAS P&DC	70.2%	94.8%	100.0%	89.2%	0.5	100.0%	94.5%	79.0%
7-May SAT	5/7	EAST TEXAS P&DC	76.4%	99.2%	100.0%	90.4%	0.2	100.0%	97.8%	93.3%
14-May SAT	5/14	EAST TEXAS P&DC	81.4%	98.2%	100.0%	89.3%	0.2	100.0%	98.4%	79.6%
21-May SAT	5/21	EAST TEXAS P&DC	81.7%	99.9%	100.0%	88.0%	0.3	100.0%	98.9%	89.1%
28-May SAT		EAST TEXAS P&DC	81.1%	99.9%	100.0%	81.5%	0.3	100.0%	97.4%	87.0%
4-Jun SAT	6/4	EAST TEXAS P&DC	83.7%	100.0%		88.7%	0.3	100.0%	97.5%	95.6%
11-Jun SAT		EAST TEXAS P&DC	80.5%	98.8%	100.0%	87.9%	0.4	100.0%	97.3%	91.3%
18-Jun SAT	6/18	EAST TEXAS P&DC	83.2%	100.0%		96.7%	0.0	100.0%	91.4%	86.1%
25-Jun SAT	6/25	EAST TEXAS P&DC	66.9%	94.9%		89.5%	0.4	100.0%	96.8%	72.8%
2-Jul SAT	7/2	EAST TEXAS P&DC	71.7%	96.9%		85.1%	0.5	100.0%	99.3%	74.4%
9-Jul SAT	7/9	EAST TEXAS P&DC	60.5%	96.0%		91.7%	0.3	100.0%	93.7%	74.7%
16-Jul SAT	7/16	EAST TEXAS P&DC	72.8%	98.0%		91.4%	0.3	100.0%	95.9%	76.7%
23-Jul SAT	7/23	EAST TEXAS P&DC	71.8%	99.8%		91.5%	0.3	100.0%	98.2%	72.9%
30-Jul SAT	7/30	EAST TEXAS P&DC	70.6%	95.5%		90.6%	0.4	100.0%	96.7%	83.5%
6-Aug SAT	8/6	EAST TEXAS P&DC	68.2%	96.4%		90.1%	0.4	100.0%	90.8%	44.0%
13-Aug SAT	8/13	EAST TEXAS P&DC	73.2%	91.5%		89.4%	0.3	100.0%	96.0%	85.3%
20-Aug SAT	8/20	EAST TEXAS P&DC	71.3%	99.0%		92.6%	0.1	100.0%	97.0%	73.8%
27-Aug SAT	8/27	EAST TEXAS P&DC	69.2%	90.5%		89.2%	0.4	100.0%	97.6%	58.4%
3-Sep SAT	9/3	EAST TEXAS P&DC	63.1%	90.8%		85.4%	0.2	100.0%	93.2%	72.8%
	4/16	SHREVEPORT P&DC	64.09/	00.0%	100.00/	04 50/	#VALUE!	06.10/	100.00/	04.00/
16-Apr SAT 23-Apr SAT			64.9%	99.9%	100.0%	84.5%			100.0%	84.2%
		SHREVEPORT P&DC	<u>58.8%</u> 51.0%	98.1% 89.9%	100.0% 96.9%	83.3%	#VALUE! #VALUE!		100.0%	86.4%
30-Apr SAT 7-May SAT		SHREVEPORT P&DC			100.0%	81.7% 83.9%	#VALUE!		99.6%	77.1%
		SHREVEPORT P&DC	63.1%	99.8%				97.2%		81.5%
4-May SAT		SHREVEPORT P&DC	63.4%	100.0%	100.0%	88.1%	#VALUE		100.0%	94.6%
1-May SAT		SHREVEPORT P&DC	63.9%	98.6%	100.0%	90.9%	#VALUE!		100.0%	87.1%
8-May SAT		SHREVEPORT P&DC	56.0%	94.5%	98.9%	85.6%	#VALUE!		100.0%	82.2%
4-Jun SAT		SHREVEPORT P&DC	56.4%	96.4%	99.6%	93.7%	#VALUE!		99.9%	70.5%
11-Jun SAT		SHREVEPORT P&DC	59.4%	98.4%	99.7%	95.3%	#VALUE!		99.9%	55.9%
18-Jun SAT	_	SHREVEPORT P&DC	59.3%	98.1%	99.4%	97.2%	#VALUE!	95.3%	99.9%	73.5%
25-Jun SAT		SHREVEPORT P&DC	59.2%	98.4%	94.4%	89.2%	#VALUE!		99.9%	69.4%
2-Jul SAT		SHREVEPORT P&DC	54.9%	96.1%	98.1%	89.5%	#VALUE!		100.0%	56.7%
9-Jul SAT		SHREVEPORT P&DC	42.9%				#VALUE!			
16-Jul SAT		SHREVEPORT P&DC	59.3%		100.0%	92.5%				
	7/23	SHREVEPORT P&DC	59.4%	99.3%	99.0%	97.2%	#VALUE!	99.6%	100.0%	85.7%
23-Jul SAT	7/30	SHREVEPORT P&DC	57.5%	98.7%	100.0%	93.4%	<b>#VALUE</b> !	100.0%	100.0%	86.6%
23-Jul SAT 30-Jul SAT		SHREVEPORT P&DC	55.4%	96.5%	99.1%	93.1%	<b>#VALUE!</b>	89.6%	100.0%	94.1%
	8/6						#VALUE!		100.0%	81.1%
30-Jul SAT		SHREVEPORT P&DC	56.0%	93.5%	98.8%	85.9%	#VALUE!	95.570	100.070	01.170
30-Jul SAT 6-Aug SAT 3-Aug SAT	8/13	SHREVEPORT P&DC	56.0%			85.9% 92.8%			99.8%	81.2%
30-Jul SAT 6-Aug SAT	8/13 8/20		56.0% 49.6% 46.6%	93.5% 93.8% 81.3%	98.8% 96.0% 79.9%		#VALUE! #VALUE!	98.7%	_	81.2%

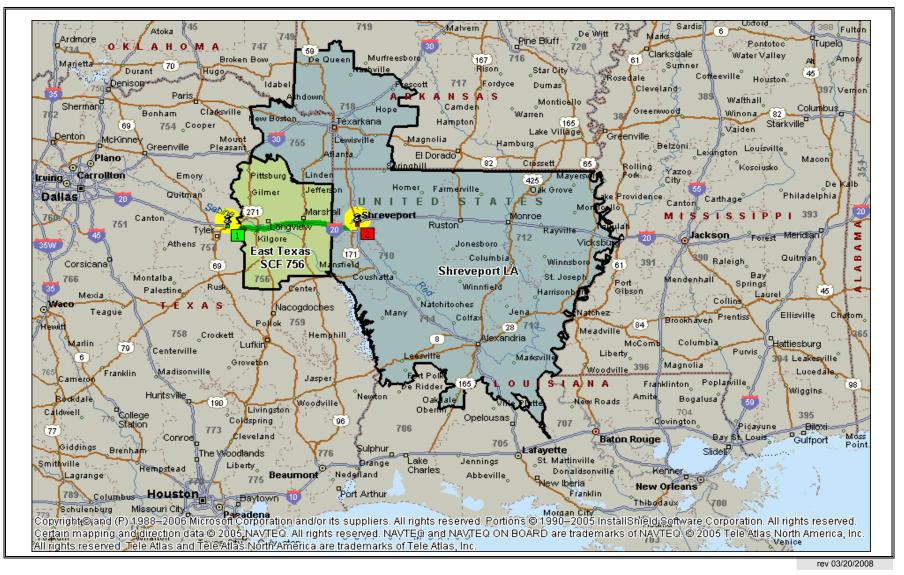
rev 04/2/2008

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Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC Current 3D ZIP Code(s): 756, 757 Miles to Gaining Facility: 85.5

Gaining Facility Name and Type: Shreveport P&DC Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755



# **Service Standard Impacts**

Last Saved: January 12, 2012

## Losing Facility: East Texas P&DC

Losing Facility 3D ZIP Code(s): 756, 757 Gaining Facility 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

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)																
			FC	СМ			P	PRI PER*		STD *		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% 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) Losing Facility: East Texas P&DC Last Saved: January 12, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

#### Workhour Costs - Current

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Date Range of Data

07/01/10 <<=== ===>> 06/30/11

	Losing Current Workhour Rate by LDC											
LDC	Function 1	LDC	Function 4									
11	\$39.44	41	\$11.36									
12	\$45.97	42	\$0.00									
13	\$44.47	43	\$34.77									
14	\$43.82	44	\$0.00									
15	\$37.79	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$41.35	47	\$0.00									
18	\$41.08	48	\$36.31									

(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
002	100.0%	0	0	3	No Calc	\$143
010	100.0%	0	732.880	727	1.008	\$30,076
014	100.0%	0	801,670	621	1,000	\$25,680
015	100.0%	0	24,553,888	1,716	14.313	\$70,936
016	100.0%	0	164.009	189	867	\$7,819
017	100.0%	0	0	1,474	No Calc	\$60,960
018	100.0%	0	0	1,632	No Calc	\$67,490
020	100.0%	0	0	18	No Calc	\$755
021	100.0%	0	13,179,048	0	No Calc	\$0
022	100.0%	0	908,347	0	No Calc	\$0
030	100.0%	3,362,502	3,362,502	5,475	614	\$239,894
035	100.0%	0	11,962,937	5,555	2,154	\$229,683
040	100.0%	0	339,097	1,259	269	\$55,146
043	100.0%	1,090,501	1,090,501	53	20,540	\$2,326
044	100.0%	2,718,938	3,693,863	2,550	1,449	\$111,709
050	100.0%	668,447	740,227	3,962	187	\$173,576
055	100.0%	266,901	290,066	2,932	99	\$128,467
060	100.0%	121,799	121,799	1,065	114	\$46,685
066	100.0%	0	249,965	0	No Calc	\$0
067	100.0%	0	78,916	0	No Calc	\$0
070	100.0%	0	0	358	No Calc	\$15,684
073	100.0%	47,477	47,477	0	No Calc	\$0
074	100.0%	235,829	235,829	2,309	102	\$101,178
083	100.0%	0	0	0	No Calc	\$0
109	100.0%	0	0	815	No Calc	\$33,486
110	100.0%	0	41,731,842	23	1,776,511	\$971
112	100.0%	0	0	7,136	No Calc	\$295,062
115	100.0%	0	190,147	2	110,551	\$71
117	100.0%	0	0	5,319	No Calc	\$219,956
120	100.0%	0	1,056,704	403	2,619	\$16,681
122	100.0%	0	2,295,424	385	5,965	\$15,912
124	100.0%	0	0	727	No Calc	\$30,053
126	100.0%	0	969,247	447	2,167	\$18,496
128	100.0%	0	0	2	No Calc	\$67
135	100.0%	0	0	464	No Calc	\$20,639
136	100.0%	0	303,107	837	362	\$37,225
137	100.0%	0	484,312	2,122	228	\$94,353
138	100.0%	0	561,450	2,326	241	\$103,415
139	100.0%	0	1,315,666	3,572	368	\$158,843
150	100.0%	0	0	7	No Calc	\$304

Gaining Facility: Shreveport P&DC

	Gaining Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$36.05	41	\$31.63							
12	\$45.44	42	\$37.59							
13	\$45.75	43	\$36.35							
14	\$36.46	44	\$37.88							
15	\$36.81	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$41.88	47	\$0.00							
18	\$39.93	48	\$35.95							

ĺ	(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		0	0	18,235	No Calc	\$763,666
	010		0	606,945	260	2,333	\$10,894
	014		0	715,040	0	No Calc	\$0
	015		0	60,439,499	6,613	9,139	\$276,973
	016		0	0	0	No Calc	\$0
	017		0	0	7,071	No Calc	\$296,113
	018		0	0	522	No Calc	\$21,861
	020		0	0	16	No Calc	\$686
	021		0	49,984,060	1	37,582,000	\$56
	022		0	4,322,147	0	No Calc	\$0
	030		11,969,999	11,969,999	8,569	1,397	\$312,446
	035		0	69,038,400	15,463	4,465	\$647,604
	040		0	270,038	22	12,071	\$816
	043		9,534,751	9,534,751	178	53,705	\$6,474
	044		4,782,721	5,303,147	716	7,405	\$26,114
	050		0	0	0	No Calc	\$0
	055		0	0	0	No Calc	\$0
	060		1,675,098	1,675,098	3,195	524	\$116,489
	066		0	1,028,463	0	No Calc	\$0
	067		0	1,324,198	0	No Calc	\$0
	070		0	99,570	21	4,857	\$747
	073		6,628,982	6,628,982	1,343	4,937	\$48,960
	074		3,352,336	3,798,347	469	8,096	\$17,108
	083		0	1,666,686	127	13,166	\$5,054
	109		0	0	0	No Calc	\$0
	110		0	297,421	28	10,577	\$1,178
	112		0	0	0	No Calc	\$0
	115		0	0	0	No Calc	\$0
	117		0	0	0	No Calc	\$0
	120		0	0	4,719	No Calc	\$197,628
	122		0	0	123	No Calc	\$5,166
	124		0	0	0	No Calc	\$0
	126		0	0	0	No Calc	\$0
	128		0	0	1,522	No Calc	\$63,731
	135		0	0	0	No Calc	\$0
	136		0	1,045,831	1,415	739	\$64,719
	137		0	3,710,372	15,917	233	\$728,156
	138		2,163,893	2,449,238	18,734	131	\$857,011
	139		3,334,480	3,853,635	3,017	1,277	\$138,031
	150		14,057	481,338	1,772	272	\$64,596

(1) Current Operation	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Ű	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
160	100.0%	1,167,597	1,167,597	3	355,877	\$144
169	100.0%	0	0	294	No Calc	\$12,878
175	100.0%	123,549	123,549	0	No Calc	\$0
180	100.0%	0	72,222,770	922	78,331	\$38,125
185	100.0%	0	17,159,323	689	24,897	\$28,498
200	100.0%	50,696	456,094	0	2,525,436	\$8
208	100.0% 100.0%	0	0	1,798	No Calc	\$74,336
210		0	21,154	11	1,901	\$460
212 214	100.0%	0	0	5	No Calc	\$202
214	100.0% 100.0%	0	0	<u>389</u> 4.947	No Calc No Calc	\$16,083 \$204,565
215	100.0%	0	0	7,071	No Calc	\$204,505
229	100.0%	0	0	708	No Calc	\$29,257
230	100.0%	0	0	7,935	No Calc	\$328,123
231	100.0%	0	22,804	1,213	19	\$49,821
232	100.0%	0	34.968	391	89	\$16,083
233	100.0%	0			No Calc	\$10,083
256	100.0%	0	11,460	366	31	\$16,292
257	100.0%	0	51.441	179	288	\$7,938
258	100.0%	0	0	3	No Calc	\$135
261	100.0%	37	0	0	No Calc	\$0
271	100.0%	13.507.223	13,531,085	856	15,804	\$33,768
272	100.0%	0	967.825	119	8.141	\$4,689
274	100.0%	100,983	197,147	12	15,981	\$487
281	100.0%	0	0	53	No Calc	\$2,088
282	100.0%	0	22	475	0	\$18,719
321	100.0%	0	0	83	No Calc	\$3.651
331	100.0%	908,347	908,347	1.907	476	\$87,642
332	100.0%	0	0	3	No Calc	\$118
333	100.0%	948,258	948,258	425	2,230	\$19,549
334	100.0%	5,119,331	5,605,979	6,609	848	\$303,787
335	100.0%	0	0	37	No Calc	\$1,722
336	100.0%	2,057,213	3,984,102	1,297	3,072	\$59,605
340	100.0%	0	0	273	No Calc	\$11,221
441	100.0%	0	0	2	No Calc	\$106
444	100.0%	76,342	79,688	143	557	\$6,574
448	100.0%	0	0	23	No Calc	\$1,070
468	100.0%	0	41,501	0	No Calc	\$0
481	100.0%	13,670,370	14,007,253	1,130	12,400	\$44,551
482	100.0%	0	680,621	68	10,073	\$2,665
483	100.0%	77,770	82,983	3	24,123	\$136
484	100.0%	2,206,585	3,133,376	235	13,344	\$9,261
486	100.0%	0	38,444	1	60,409	\$24
487	100.0%	0	31,277	0	148,445	\$8
488	100.0%	0	7,809	0	No Calc	\$0
489	100.0%	0	832,280	183	4,546	\$7,221
549	100.0%	0	0	25	No Calc	\$1,016
554	100.0%	0	0	23	No Calc	\$961
560	100.0%	0	0	3,486	No Calc	\$143,215
562	100.0%	0	0	2	No Calc	\$62
565	100.0%	0	0	837	No Calc	\$34,376
573	100.0%	0	0	525	No Calc	\$21,573
585	100.0%	0	24,670	1,473	17	\$60,499
607	100.0%	0	0	380	No Calc	\$15,598
612	100.0%	0	0	309	No Calc	\$12,685
630	100.0%	0	0	105	No Calc	\$4,294
814	100.0%	35,372	38,328	27	1,409	\$1,251
816	100.0%	885	2,201	0	No Calc	\$0
891	100.0%	5,153,499	5,156,947	268	19,262	\$10,559
892	100.0%	0	90,752	0	No Calc	\$0

ĺ	(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
ľ	160		49,777	7,772,472	38	207,266	\$1,367
ľ	169		0	0	17,031	No Calc	\$621,013
ľ	175		48,437	2,995,348	124	24,111	\$4,530
ľ	180		0	49,445,911	11,528	4,289	\$482,813
ľ	185		0	55,491,113	8,944	6,204	\$374,572
ľ	200		1,392,842	1,391,770	259	5,369	\$9,451
ľ	208		0	0	0	No Calc	\$0
ŀ	210		0	87,727	13,498	6	\$565,289
ŀ	212		0	0	0	No Calc	\$0
ŀ	214		0	0	0	No Calc	\$0
ŀ	215		0	0	0	No Calc	\$0
ŀ	229		0	0	14,061	No Calc	\$588,892
ŀ	230		0	0	10,224	No Calc	\$428,179
ŀ	231		0	0	9,290	No Calc	\$389,083
ŀ	232		0	42,586	3,230	13,519	\$126
∦	233		0	50,075	1,210	41	\$48,315
	233			,	,		. ,
			0	0	0	No Calc	\$0
	136dup			0	0	No Calc	
ļ	137dup		0	-		No Calc	
ļ	138dup		0	0	0	No Calc	
	261		0	0	0	No Calc	\$0
	271		11,678,763	11,703,202	225	51,917	\$8,126
	271dup		0	0	0	No Calc	
	271dup		0	0	0	No Calc	
ļ	481		58,253,397	59,571,650	1,238	48,127	\$44,623
	481dup		0	0	0	No Calc	
	138dup		0	0	0	No Calc	
	331		4,341,183	4,341,212	1,455	2,985	\$66,093
	332		0	556,773	97	5,732	\$4,413
	333		18,633,990	18,633,990	21,150	881	\$960,997
	334		5,571,848	8,000,370	1,666	4,803	\$75,678
	335		0	0	0	No Calc	\$0
ſ	336		20,375,152	35,558,452	21,632	1,644	\$982,917
ſ	074dup		0	0	0	No Calc	
ľ	060dup		0	0	0	No Calc	
ľ	074dup		0	0	0	No Calc	
ľ	074dup		0	0	0	No Calc	
ľ	331dup		0	0	0	No Calc	
	481dup		0	0	0	No Calc	
ľ	481dup		0	0	0	No Calc	
ľ	481dup		0	0	0	No Calc	
ľ	481dup		0	0	0	No Calc	
ŀ	486		0	13,484	18	769	\$646
	487		0	5.276	3	2,037	\$95
ŀ	488		0	4,700	0	31,333	\$5
ŀ	489		0	26,797	17	1,616	\$598
ŀ	549		0	0	80	No Calc	\$3,194
	554		0	0	3,531	No Calc	\$140,974
	560		0	0	569	No Calc	\$140,974
			0	0	0	No Calc	\$22,714
	562			0			
	565		0	-	10,634	No Calc	
	573		0	0	0	No Calc	\$0
	585		0	92,033	2,949	31	\$117,755
	607		0	0	1,099	No Calc	\$43,888
	612		0	0	108	No Calc	\$4,298
	630		0	0	18	No Calc	\$709
	074dup		0	0	0	No Calc	
	336dup		0	0	0	No Calc	
	891		24,310,217	24,528,737	489	50,132	\$17,639
1	892		0	21,264,924	394	53,906	\$14,221

(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
893	100.00/					
	100.0%	52,864,921	52,909,678	9,862	5,365	\$388,937
894	100.0%	24,402,715	27,404,486	7,534	3,638	\$297,123
896	100.0%	2,401,832	2,982,104	4,743	629	\$187,044
897	100.0%	5,541,420	5,942,581	224	26,475	\$8,853
918	100.0%	37,586,023	110,615,034	16,364	6,760	\$645,372
919	100.0%	0	94,484,709	828	114,114	\$32,655
			- , - ,		,	

[	(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	893		209,682,018	210,165,107	43,399	4,843	\$1,564,529
1	894		2,379,879	12,016,699	318	37,776	\$11,468
1	896		317,366	2,821,162	1,931	1,461	\$69,628
1	918		86,957,988	282,893,209	55,998	5,052	\$2,018,732
1	918dup		0	0	0	No Calc	
1	919		0	270,423,468	116	2,332,242	\$4,180
	084		0	0	13	No Calc	\$548
	087		65,787	65,787	0	No Calc	\$0
	088		6	6	0	No Calc	\$0
	091		4,788,159	4,788,159	1,637	2,925	\$59,004
	092		0	3,422,195	7	500,321	\$247
	093		2,252,571	2,252,571	7	303,991	\$267
	094		0	247,857	0	1,180,271	\$8
	095		0	305,144	1	207,581	\$53
	096		0	189,589	0	997,837	\$7
	097		1,453,269	3,536,169	6	566,694	\$225
	098		0	1,992,240	9	228,468	\$314
	099		0	4,478,181	9	505,438	\$319
	100		1,552,127	1,546,343	0	No Calc	\$0
	121		0	0	9	No Calc	\$375
	168		52,454	52,454	97	542	\$3,526
	170		34,244	421,002	0	No Calc	\$0
	181		0	0	1,460	No Calc	\$61,137
	209		0	0	4,014	No Calc	\$168,107
	225		0	0	2,898	No Calc	\$121,388
	235		0	0	1,033	No Calc	\$43,279
	240		0	0	2,889	No Calc	\$105,017
	267		229,041 683.365	304,287	<u> </u>	27,364	\$401
	281 282		003,305	688,689 0	31,345	116,529	\$213
	283		450,529	459,242	<u> </u>	No Calc 25,485	\$1,129,982 \$650
	441		450,529	459,242	0	No Calc	\$550
	444		0	0	6	No Calc	\$255
	468		0	89,059	0	No Calc	\$0
	483		9,409,838	9,785,556	241	40,602	\$8,688
	555		3,403,030	3,703,330	5	No Calc	\$195
	618		0	669,301	0	No Calc	\$0
	619		0	000,001	1,643	No Calc	\$75,140
	681		0	0	3	No Calc	\$107
	776		0	2,400	0	No Calc	\$0
	793		0	2,400	2	No Calc	\$79
	895		4,557	5,525	0	No Calc	\$0
	966		5,653	72,244	2,285	32	\$82,365
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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

(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

(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
	1		1	1	1	

(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

(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
	Investor O. I	407 440 474	4 220 444 452	00E 444	0.010	\$44 700 FOF
	Impact to Gain Moved to Lose	487,449,174	1,320,141,452	365,411	3,613 No Calc	\$14,788,595
		0	0	0		\$0
Totals	Total Impact	487,449,174	1,320,141,452	365,411	3,613	\$14,788,595
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	20,981,600	35,374,000	49,653	712	\$1,861,902
	All	508,430,774	1,355,515,452	415,064	3,266	\$16,650,497

	Impact to Gain	663,962,536	1,867,603,016	509,775	3,664	\$20,802,547
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	663,962,536	1,867,603,016	509,775	3,664	\$20,802,547
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	20,981,600	35,374,000	49,653	712	\$1,861,902
	All	684,944,136	1,902,977,016	559,428	3,402	\$22,664,449

(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
	Moved to Gain	176,513,362	547,461,564	144,364	3,792	\$6,013,952
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	176,513,362	547,461,564	144,364	3,792	\$6,013,952
IUlais	Non-impacted	0	0	0	No Calc	\$0
	All	176,513,362	547,461,564	144,364	3,792	\$6,013,952
		110,010,002	047,401,004	144,004	0,132	\$3,010,30 <b>2</b>

Total FHP to be Transferred (Average Daily Volume) : 569,398
(This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) : 1,640,099 (This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$22,664,449 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

#### Workhour Costs - Proposed

Last Saved: January 12, 2012

Losing Facility:

East Texas P&DC

Gaining Facility:

Shreveport 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
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	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
035	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
055	0	0	0	No Calc	<u>\$0</u> \$0
060	0	0	0	No Calc	\$0 \$0
066	0	0	0	No Calc	\$0 \$0
000	0	0	0	No Calc	\$0 \$0
070	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
073					
074	0	0	0	No Calc	\$0 \$0
109	0	0	0	No Calc	\$0 \$0
109		0		No Calc	\$0
-	0	-	0	No Calc	\$0
112 115	0	0	0	No Calc	\$0
-	0			No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
128	0	0	0	No Calc	\$0
135	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
212	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	0	0	18,238	No Calc	\$763,811
010	0	1,339,825	987	1,356.8	\$41,356
014	0	1,516,710	621	2,442.1	\$26,010
015	0	84,993,387	7,165	11,862.0	\$300,079
016	0	164,009	189	867.3	\$7,920
010	0	0	8,545	No Calc	\$357,856
018	0	0	2,154	No Calc	\$90,218
020	0	0	35	No Calc	\$1,450
020	0	63,163,108	1	47,491,058.4	\$56
021	0	5,230,494	0	No Calc	\$0
022	15,332,501	15,332,501	13,623	1,125.5	\$496,724
035	0	81,001,337	18,241	4,440.7	\$763,919
033	0	609,135	1,243	490.2	\$45,307
040	10,625,252	10,625,252	224	47,495.0	\$8,157
043	7,501,659	8,997,010	3,168	2,840.2	\$115,506
050	668,447	740,227	3,843	192.6	\$140,117
055	266,901	290,066	2,844	102.0	\$140,117
060	1,796,897	1,796,897	4,132	434.8	\$150,680
066	1,790,097	1,278,428	92	13,822.5	\$3,873
067	0	1,403,114	119	11,782.6	\$4,987
070	0	99,570	367	271.2	\$13,386
070	6,676,459	6,676,459	1,302	5,126.1	\$47,491
073	3,588,165	4,034,176	2,818	1,431.3	\$102,770
083	3,300,103	1,666,686	127	13,165.6	\$5,054
109	0	1,000,000	815	No Calc	\$32,544
110	0	42,029,263	52	814,348.6	\$2,161
112	0	42,029,203	4,982	No Calc	\$208,637
112	0	190,147	4,302	158,351.0	\$200,037
117	0	190,147	3,714	No Calc	\$155,530
120	0	1,056,704	5,122	206.3	\$214,523
120	0	2,295,424	508	4,516.9	\$21,283
122	0	2,293,424	727	No Calc	\$30,438
124	0	969,247	447	2,166.8	\$18,733
120	0	909,247	1,523	No Calc	\$63,800
135	0	0	0	No Calc	\$03,800
135	0	1,348,938	4,343	310.6	\$0
130	0	4,194,684	4,343	310.6	\$619,544
137	2,163,893	3,010,688	9,727	309.7	\$444,978
138	3,334,480	5,169,301	16,538	309.5	\$756,587
159	3,334,480	481,338	1,725	279.0	\$756,587 \$62,903
160	1,217,374	8,940,069	40	226,002.0	\$1,442
160	1,217,374	8,940,069	16,805	226,002.0 No Calc	\$1,442 \$612,778
175	171,986	3,118,897	10,805	25,882.3	\$4,394
175	0				
180	0	121,668,681	12,450	9,772.2	\$521,427
200	-	72,650,436	9,633 252	7,541.7 7,344.5	\$403,436
	1,443,538	1,847,864			\$9,174
208	0	0	1,798	No Calc	\$75,290 \$565 755
210	0	108,881	13,509	8.1	\$565,755
212	0	0	3	No Calc	\$126

(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
214	0	0	0	No Calc	\$0
215	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0 \$0
230	0	0	0	No Calc	\$0 \$0
231	0	0	0	No Calc	\$0 \$0
232	0	0	0	No Calc	\$0 \$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
256	0	0	0	No Calc	
					\$0
257	0	0	0	No Calc	\$0
258	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
272	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0 \$0
468	0	0	0	No Calc	\$0 \$0
481	0	0	0	No Calc	\$0 \$0
482	0	0	0	No Calc	\$0
483	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
562	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
573	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
630	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	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
896	0	0	0	No Calc	\$0 \$0
897	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
214	0	0	389	No Calc	\$16,289
215	0	0	3,454	No Calc	\$144,647
229	0	0	21,132	No Calc	\$885,021
230	0	0	10,931	No Calc	\$457,811
231	0	0	16,317	No Calc	\$683,341
232	0	65,390	1,216	53.8	\$48,545
233	0	85,043	1,602	53.1	\$63,946
234	0	0	4	No Calc	\$147
136dup	0	11,460	0	No Calc	\$0
137dup	0	51,441	0	No Calc	\$0
138dup	0	0	0	No Calc	\$0
261	37	0	0	No Calc	\$0
271	25,185,986	25,234,287	474	53,259.5	\$17,080
271dup	0	967,825	0	No Calc	\$0
271dup	100,983	197,147	0	No Calc	\$0 \$0
481	58,253,397	59,571,650	3,811	15,632.0	\$137,383
481dup	0	22	0	No Calc	\$157,585
138dup	0	0	0	No Calc	\$0 \$0
331	5,249,530	5,249,559	3,119	1,683.2	\$141,710
332	0,249,000	556,773	339	1,643.8	\$15,390
333	19,582,248	19,582,248	11,835	1,654.7	\$537,733
334	10,691,179	13,606,349	7,816	1,740.8	\$355,148
335	0	13,000,349	0	No Calc	\$000,140
336	22,432,365	39,542,554	23,727	1,666.5	\$1,078,115
074dup	0	00,042,004	0	No Calc	\$0
060dup	0	0	0	No Calc	\$0 \$0
074dup	76,342	79,688	0	No Calc	\$0 \$0
074dup	0	0	0	No Calc	\$0
331dup	0	41,501	0	No Calc	\$0 \$0
481dup	13,670,370	14,007,253	0	No Calc	\$0 \$0
481dup	0	680,621	0	No Calc	\$0
481dup	77,770	82,983	0	No Calc	\$0 \$0
481dup	2,206,585	3,133,376	0	No Calc	\$0 \$0
486	2,200,000	51,928	13	3,928.3	\$487
487	0	36,553	5	6,803.7	\$198
488	0	12,509	4	2,815.9	\$160
489	0	859,077	206	4,161.5	\$7,442
549	0	0	105	No Calc	\$4,181
554	0	0	3,554	No Calc	\$141,908
560	0	0	4,055	No Calc	\$141,908
562	0	0	4,000	No Calc	\$60
565	0	0	11,471	No Calc	\$457,975
573	0	0	525	No Calc	\$20,966
585	0	116,703	4.422	26.4	\$20,900
607	0	0	4,422	20.4 No Calc	\$59,047
612	0	0	416	No Calc	\$16,627
630	0	0	122	No Calc	\$4,883
074dup	35,372	38,328	0	No Calc	\$4,883 \$0
336dup	885	2,201	0	No Calc	\$0 \$0
-	29.463.716			9,256.0	<del>ه0</del> \$115,619
891 802	-,, -	29,685,684	3,207	9,256.0	\$115,619 \$86,035
892	0 262,546,939	21,355,676	2,387		
893		263,074,785	28,248	9,313.0	\$1,018,349
894 896	26,782,594	39,421,185	<u>3,763</u> 579	10,475.9 10,016.8	\$135,658
	2,719,198	5,803,266		,	\$20,886 \$1,514,751
918	92,499,408	288,835,790	42,018	6,874.1	\$1,514,751

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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
918dup	37,586,023	110,615,034	0	No Calc	\$C
919	0	364,908,177	38,674	9,435.5	\$1,394,194
084	0	0	13	No Calc	\$548
087	65,787	65,787	11	5,843.4	\$406
088	6	6	0	403,232.0	\$0
091	4,788,159	4,788,159	819	5,843.4	\$29,540
092	0	3,422,195	8	403,232.0	\$306
093	2,252,571	2,252,571	385	5,843.4	\$13,897
094	0	247,857	42	5,843.4	\$1,529
095	0	305,144	52	5,843.4	\$1,883
096	0	189,589	32	5,843.4	\$1,170
097	1,453,269	3,536,169	605	5,843.4	\$21,816
098	0	1,992,240	5	403,232.0	\$178
099	0	4,478,181	11	403,232.0	\$400
100	1,552,127	1,546,343	0	No Calc	\$(
121	0	0	9	No Calc	\$375
168	52,454	52,454	94	559.2	\$3,421
170	34,244	421,002	0	No Calc	\$(
181	0	0	1,460	No Calc	\$61,137
209	0	0	4,014	No Calc	\$168,107
225	0	0	2,898	No Calc	\$121,388
235	0	0	1,033	No Calc	\$43,279
240	0	0	2,889	No Calc	\$105,017
267	229,041	304,287	11	27,364.0	\$401
281	683,365	688,689	898	767.0	\$32,369
282	0	0	0	No Calc	\$0
283	450,529	459,242	599	767.0	\$21,585
441	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
468	0	89,059	0	No Calc	\$(
483	9,409,838	9,785,556	526	18,589.0	\$18,977
555	0	0	5	No Calc	\$19
618	0	669,301	1,644	407.0	\$75,230
619	0	0	0	No Calc	\$(
681	0	0	3	No Calc	\$107
776	0	2,400	2	1,058.0	\$84
793	0	0	2	No Calc	\$79
895	4,557	5,525	1	8,910.3	\$22
966	5,653	72,244	4	18,589.0	\$140
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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
			0	No Calc	
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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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(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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(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
Numbers	volume	NATPH volume		(TPH or NATPH)	Worknour Costs
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Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	0	0	No Calc	\$0
All	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
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Impact to Gain	663,962,536	1,867,603,016	459,878	4,061	\$18,534,83
Moved to Lose	0	0	0	No Calc	\$
Total Impact	663,962,536	1,867,603,016	459,878	4,061	\$18,534,83
Non Impacted	0	0	0	No Calc	\$
Gain Only	20,981,600	35,374,000	18,078	1,957	\$723,5
All	684,944,136	1,902,977,016	477,956	3,981	\$19,258,4

(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
•				<b>y</b>	
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 Cos
•				-	
Totals	0	0	0	No Calc	\$0

	Impact to Gain	663,962,536	1,867,603,016	459,878	4,061	\$18,534,833
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	663,962,536	1,867,603,016	459,878	4,061	\$18,534,833
.0	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	20,981,600	35,374,000	18,078	1,957	\$723,585
amp	Tot Before Adj	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418
ō	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418
	Comb Current	684,944,136	1,902,977,016	559,428	3,402	\$22,664,449
Cost	Proposed	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418
Impact	Change	0	0	(81,473)		(\$3,406,031)
-	Change %	0.0%	0.0%	-14.6%		-15.0%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$22,664,449 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$19,258,418 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$274,419 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$3,406,031 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Other	Workhour	Move	Analy	ysis
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Current Annual Workhour Cost (\$)

\$1,491 \$0

\$279,044

\$280,291 \$29,101 \$0

\$3,932

\$71,648

\$61,417 \$136,959

\$81,261

\$9,376

\$290,892

1,284,697 \$2,201,522 \$0

\$886,674 \$0

\$0

Last Saved: January 12, 2012

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

Losing Facility: East Texas P&DC

## Current Other Craft Workhours

Gaining Facility: Shreveport P&DC

							INIIOUI	3	
		Losing	g Facility					Gainin	g 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
515	0.0%	100.0%	1	\$0	1	515			40
569		100.0%	3	\$146	1	569			0
579		100.0%	18	\$788	1	579			0 5,191
581 582		100.0% 100.0%	1,197 1,708	\$64,848 \$76,280	1	581 582			6,503
591		100.0%	1,647	\$70,538	i	591			761
616		100.0%	3	\$125	i	616			0
624		100.0%	50	\$2,051	1	624			100
665		100.0%	734	\$30,809	1	665			1,930
666		100.0%	367	\$17,055	1	666			1,265
668 679		100.0% 100.0%	2,453 71	\$117,840 \$2,682	1	668 679			3,579 2,164
691		100.0%	734	\$30,633	i	691			211
745	0.0%	100.0%	2,755	\$113,273	i	745			7,361
747	0.0%	100.0%	6,114	\$309,860	i	747			32,000
750	0.0%	100.0%	13,521	\$661,180	1	750			48,560
751	0.0%	100.0%	4,299	\$210,238	1	751			0
753	0.0%	100.0%	5,977	\$278,832	1	753			19,821
754	0.0%	100.0%	107	\$4,998	1	754			0
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	Losing Fac	cility		Gaining Fa	cility
Proposed			Descara		
DS ation ber	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Propose Workhou
5 9	0	\$0	515	40	
	0	\$0	569	0	
) 	0	\$0 \$0	579 581	0	
	0	\$0	582	5,191 6,503	
	0	\$0	591	761	
	0	\$0	616	0	
	0	\$0	624	100	
	<u> </u>	\$0 \$0	665 666	1,930 1,265	
6 B	0	\$0	668	3,579	
668 679	0	\$0	679	2,164	
91	0	\$0	691	211	
5	0	\$0	745	7,361	
747 750	<u> </u>	\$0 \$0	747 750	32,000 48,560	\$1 \$2
751	0	\$0	751	40,000	φz
53	0	\$0	753	19,821	\$
54	0	\$0	754	0	
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Number		
515	40	\$1,491
569	0	\$0
579	0	\$0
581	5,191	\$279,044
582	6,503	\$280.291
591	761	\$280,291 \$29,101
616	0	\$0
624	100	\$3,932
		\$3,532
665	1,930	\$71,648
666	1,265	\$61,417
668	3,579	\$136,959
679	2,164	\$81,261 \$9,376
691	211	\$9,376
745	7,361	\$290,892
747	32,000	\$1,284,697
750	48,560	\$2,201,522
751	0	\$0
753	19,821	\$886,674
754	0	\$0

Proposed Annual Workhour Cost (\$)

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	One D	aduaina	44 704	#4 000 477
		educing	41,761	\$1,992,177
Totals		creasing	0	\$0
i otais		Staying	0	\$0
	All Ope	erations	41,761	\$1,992,177

	Ops-Re		0	\$0
Totals	Ops-Inc		129 485	\$5 618 305
Totals	Ops-S		0	\$0
	All Ope	rations	129,485	\$5,618,305

0	\$0
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Ops-Red	0	\$C
Ops-Inc	129 485	\$5 618 305
Ops-Stay	0	\$0
AllOps	129,485	\$5,618,305

# Current All Supervisory Workhours

		Losing	g Facility						Gainin	g Fac
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 / Workh
477		100.0%	1	\$0	1	1	477			
565		100.0%	4	\$206	i i		565			
620		100.0%	5	\$236	1		620			
624		100.0%	3	\$153	1		624			
671		100.0%	567	\$28,038			671			
679		100.0%	94	\$6,955	1	1	679			
698		29.0%	2,564	\$127,755	1	1	698			
699		26.0%	2,462	\$122,678	1	1	699			
700		100.0%	3,303	\$164,573	1		700			
701		100.0%	589	\$29,360	1		701			
758		100.0%	12	\$879	1		758			
927		100.0%	1,793	\$89,344	1		927			
933		100.0%	619	\$36,741	1		933			
951		100.0%	2,203	\$130,731	]	1	951			
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# cility Current Annual Workhour Cost (\$) nt Annual khours \$0 \$0 \$0 \$0 \$0 \$148,788 \$72,570 \$491,910 \$254,193 1,879 666 10,036 5,186 \$410,169 \$18,850 8,368 385 \$0 \$143,861 2.935 \$0 6,283 1,273 \$360,853 \$61,296

# Losing Facility Proposed MODS Proposed Annual Workhour Cost (\$) Proposed Annual Workhours Operation Number 477 565 620 624 \$( 671 679 698 699 0 \$0 \$0 Δ 1,821 \$90,706 \$90.78 700 701 758 927 0 \$0 \$0 0 933 0 \$0 951 \$0

Proposed All Supervisory Workhours						
g Fac	cility		Gaining Facility			
Annual urs	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
0	\$0		477	0	\$0	
0	\$0		565	0	\$0	
0	\$0		620	0	\$0	
0	\$0		624	0	\$0	
0	\$0		671	1,879	\$148,788	
0	\$0		679	666	\$72,570	
1,821 1,822	\$90,706		698	10,036	\$491,910 \$254,193	
1,022	\$90,782 \$0		699 700	5,186 8,368	\$410,169	
0	\$0		700	385	\$18,850	
0	\$0		758	0	\$0	
0	\$0		927	2,935	\$143,861	
0	\$0		933	2,000	\$0	
0	\$0		951	6,283	\$360,853	
-			922	1,273	\$61,296	
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	Ops-Re	educing	14 219	\$737 648
Tatala	Ops-Increasing		0	\$0
Totals	Ops-S	taying	0	\$0
	All Ope	erations	14 219	\$737 648

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	35,738	\$1,901,194
TOLAIS	Ops-S	staying	1,273	\$61,296
	All Ope	erations	37 011	\$1 962 489

Ops-Red	3 643	\$181 488
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	3 643	\$181 488

Ops-Red	0	\$0
Ops-Inc	35,738	\$1,901,194
Ops-Stay	1,273	\$61,296
AllOps	37 011	\$1 962 489

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

### Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780		100.0%	86	\$3,586
781		100.0%	518	\$13,169
783		100.0%	344	\$13,943
	Ops-R	educing	948	\$30 699
Totals	Ops-Inc	creasing	0	\$0
TOLDIS	Ops-S	Staying	0	\$0
	All Ope	erations	948	\$30 699

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780			18	\$761
781			2,802	\$69,387
783			600	\$22,826
	Ops-Re	educing	0	\$0
Totals	Ops-Inc	creasing	3,420	\$92,974
rotals	Ops-S	staying	0	\$0
	All Ope	erations	3 420	\$92 974

**Gaining Facility** 

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

#### Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Gaining Lacing	Gaining Fac	cility
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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	18	\$761
781	2,802	\$69,387
783	600	\$22,826
Ops-Red	0	\$0
Ops-Inc	3,420	\$92,974
Ops-Stay	0	\$0
AllOps	3 420	\$92 974

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

		Losing	g Facility				Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
	Tr	ansport	ation - PVS	3		Transportation - PVS					Transportation	- PVS			Transportation	- PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
		31	71	\$2,682			31	2,164	\$81,261		31	0	\$0		31	2,164	\$81,261
		32	0	\$0			32	0	\$0		32	0	\$0		32	0	\$0
		33	0	\$0			33	0	\$0		33	0	\$0		33	0	\$0
		34	0	\$0			34	0	\$0		34	0	\$0		34	0	\$0
		93	0	\$0			93	0	\$0		93	0	\$0		93	0	\$0
		Totals	71	\$2,682			Totals	2,164	\$81,261		Totals	0	\$0		Totals	2,164	\$81,261
Subset for					Subset for												
Trans-PVS		679, 764 (31)	71	\$2 682	Trans-PVS	Ops 617,	679, 764 (31)	2 164	\$81 261	Ops 617,	679, 764 (31)	0	\$0		679, 764 (31)	2 164	\$81 261
Tab	Ops	765, 766 (34)	0	\$0	Tab	Ops	765, 766 (34)	0	\$0	Ops	765, 766 (34)	0	\$0	Ops	765, 766 (34)	0	\$0

LDC         Workhour         Workhour         Workhour         Workhours         Workhou		Maintenanc			се	Maintenand			enance	Main			tenance	Main
37         6.084         \$283.801         37         19.821         \$38         0         \$30         0	Proposed Ann /orkhour Cost		LDC				LDC	Workhour Cost		LDC		Workhour Cost		LDC
37         6.084         \$233.80         37         19.821         \$38.80         37         19.821           38         0.114         \$500.80         39         7.400         \$24.86.67         38         0         59           39         2.068         \$115.49         30         0.064         \$22.86         39         0         59         39         7.400         \$22.86         39         0         59         39         7.400         \$22.86         39         0         59         39         7.400         \$22.86         59         0         59         59         0         59         59         0         59         59         0         59         59         0         59         59         50         59         59         0         59         5	\$2 201 5	48 560	36		\$0	0	36	\$2 201 522	48 560	36		\$871 418	17 820	36
Bit State         Bit State <t< td=""><td>\$886,6</td><td>19,821</td><td>37</td><td></td><td></td><td>0</td><td></td><td>\$886,674</td><td>19,821</td><td>37</td><td></td><td>\$283,830</td><td>6,084</td><td></td></t<>	\$886,6	19,821	37			0		\$886,674	19,821	37		\$283,830	6,084	
B3         B4         B13.443         B14.441         B13.443         B14.441         B10.441         B100.411         B10.441         B10.441	\$1,284,6													
Totals         33.171         \$1,594.500         Totals         108.441         \$4.690.543         Totals         0         80         Totals         108.441           Supervisor Summary           LDC         Current Annual Workhours         Current Annual (str         Current Annual (str         Current Annual (str         Current Annual Workhour Cost (str         Supervisor Summary         Supervisor         Supervisor<	\$294 8													
Supervisor Summary         Supervi	\$22,8					-								
LDC         Current Annual Workhours         Current Annual Workhours <td>\$4,690,5</td> <td>108,441</td> <td>lotals</td> <td>l l</td> <td>\$0</td> <td>0</td> <td>lotals</td> <td>\$4,690,543</td> <td>108,441</td> <td>lotals</td> <td></td> <td>\$1,594,500</td> <td>33,171</td> <td>l otals</td>	\$4,690,5	108,441	lotals	l l	\$0	0	lotals	\$4,690,543	108,441	lotals		\$1,594,500	33,171	l otals
LDC         Current Annual (s)         Workhour Cost (s)         Current Annual (s)         Workhour Cost (s)         Current Annual (s)         Workhour Cost (s)         Current Annual (s)		Supervisor			ry	Supervisor			or Summary	Supervis	:		or Summary	Superviso
Internance part of the state of th	Proposed Ann /orkhour Cost		LDC				LDC	Workhour Cost		LDC		Workhour Cost		LDC
Internance part of the state of th	\$61,2	1.273	01		\$0	0	01	\$61.296	1.273	01		\$0	0	01
30         100         \$7.834         30         666         \$72.270           35         2.825         \$167.625         35         6.283         \$300         0         \$50           50         0         \$50         0         \$50         0         \$50         0         \$50           60         0         \$50         0         \$50         0         \$50         0         \$50           60         0         \$50         0         \$50         0         \$50         \$50         0         \$50           60         0         \$50         0         \$50	\$1,318,9													
35         2 225         \$187,225         35         6,283         \$360,853         35         0         \$30         40         0         \$50         0         0         \$50         0         0         \$50         0         50         0													°	
40         0         50         60         0         50         60         1.879         18.4788         80         0         50         70         0         80         0         80         0         50         70         0         80         70         0         80         70         0         80         70         0         80         70         0         80         70         0         80         70         0         80         70         10         80 <t< td=""><td>\$72,5</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	\$72,5													
50         0         50         60         0         50         60         0         50         60         0         50         60         0         50         60         0         50         60         0         50         60         0         50         60         0         50         60         0         50         60         0         50         60         0         50         60         0         50         60         0         50         70         10	\$360,8													
60         0         \$00           70         0         \$00           80         567         \$28,038         \$00		-							-				-	
To         O         SO           80         567         528,038         81         0         50           81         0         50         80         0         50           88         1         500         80         0         50           70         0         0         50         80         0         50           88         1         500         50         81         0         50           88         0         500         50         88         0         50           70         0         500         50         81         0         50           88         0         500         50         88         0         50           70         0         500         50         50         50         50           70         0         500         50         50         50         50         50           70         0         500         70         0         50         50         50         50         50         50         50         50         50         50         50         50         51/20         52/20         50														
80         667         \$28.038         80         1.876         \$148.788         80         0         \$00         \$														
B1         0         S0 88         1         S0 88         0         S0 Totals         S1,962,489         S1,962,489,493,289         S1,962,489,493,289         S1,962,489,493,289	\$148,7													
B8         1         S0           Totals         14,219         \$737,648         B8         0         S0         Totals         3,643         \$181,488         0         Totals         37,011           Summary by Sub-Group           Conter cart' Ops (note 1)         28,344         \$1,278,265         Change         Change         Change         Change         Change         Change         Change         Distais         37,011         \$1,962,489         B8         0         Totals         3,643         \$181,488         B8         0         Totals         37,011           Superviser of ps (note 1)         28,344         \$1,278,265         Signal         Proposed         Annual Dollars         Change         Change         Change         Distais         Change         Distais         Change         Distais         Change         Chanual Workhour Canutal Dolars         Chang	<b>*</b> · · <b>*</b> j.													
Summary by Sub-Group         Other Craft Ops (note 1)       Current - Combined         Annual Workhours       Annual Dollars       Special Adjustments       Change         Annual Workhours       Annual Dollars       - Combined -       - Combined -         Annual Workhours       Annual Workhours       Annual Workhours       Annual Workhours       Annual Workhours         Maintenance Ops (note 2)       2.235       \$\$3.943       114.612       \$5.285.043       12.883       \$584.065       2.104       \$\$121.324       (20.288) 14.33%       (\$408.937)       2.208.944       \$10.433.9       \$(\$2.082)       12.1324       (20.288) 14.13%       (\$10.043)       121.324       \$2.700.138       \$(\$10.043)       121.324       \$2.710.148       (604)       17.6%       (\$16.755)       12.883       \$584.065       186.441       \$8.439.322       (40.403)       -17.8%       (\$16.755)       186.441       \$8.439.322       (40.403)       -17.8%       (\$16.755)       186.441       \$8.439.322       (40.403)       -17.8%       (\$16.755)       186.441       \$8.439.322       (40.403)       -17.8%       (\$16.755)       186.441       \$8.439.322       (40.403)       -17.8%       (\$19.94.971)       186.441       \$8.439.322       (40.403)       -17.8%       (\$19.9		0	88		\$0	0	88	\$0	0	88		\$0	1	88
Vitre Carter to Combined       Other Craft Ops (note 1)     28,344     \$1,278,265       Transportation Ops (note 2)     2,235     \$83,943       Maintenance Ops (note 3)     141,612     \$6,285,043       Supervisory Ops     51,230     \$2,700,138       Supervisory Ops     51,230     \$2,270,138       Supervisory Ops     51,230     \$2,700,138       Supervisory Ops     51,230     \$2,700,138       Total     226,844     \$10,434,292       Special Adjustments at Losing Site     Special Adjustments at Caining Site       Proposed Annual Workhours     Proposed Annual Workhour Cost       Operation     Proposed Annual Workhour Cost	\$1,962,4	37,011	Totals		\$181,488	3,643	Totals	\$1,962,489	37,011	Totals		\$737,648	14,219	Totals
Combined -         Annual Workhours       Annual Dollars         Other Craft Ops (note 1)       28,344       \$1,278,265         Transportation Ops (note 2)       2,235       \$83,943         Maintenance Ops (note 3)       141,612       \$6,285,043         Supervisory Ops       51,230       \$2,700,138         Supervisory Ops       51,230       \$2,7143,977         Total       226,844       \$10,434,292    Special Adjustments at Losing Site          Proposed Annual Workhours       Proposed Annual Workhours       Proposed Annual Workhours         MODS       Proposed Annual Workhours       Proposed Annual Workhours         MODS       Proposed Annual Workhours       Proposed Annual Workhours							)	ry by Sub-	Summa					
Annual Workhours       Annual Dollars       Mondal Dollars       Mon		Change	С									Combined	Current - (	
Transportation Ops (note 2)       2,235       \$83,943         Maintenance Ops (note 3)       141,612       \$6,285,043       (\$1,010,435)         Supervisory Ops       51,230       \$2,700,138       0       \$00       \$00         Supervisory Ops       51,230       \$2,700,138       0       \$00<	Percent Chang	Dollars Change	% Change	Workhour Change	Annual Dollars	Annual Workhours		Annual Dollars	Annual Workhours			Annual Dollars	Annual Workhours	
Special Adjustments at Losing Site         Special Adjustments at Cosing Site         Proposed Annual Workhours	-32	(\$408,937)	-31.3%	(8,864)	\$869,328	19,479		\$0	0			\$1,278,265	28,344	Ops (note 1)
Supervisory Ops       51,230       \$2,700,138         0       \$0         \$0       \$0         \$0       \$0         \$0         <	-3								0					
Suppr/Craft Joint Ops (note 4)       3.424       \$86,903         Total       3.424       \$\$86,903       0       \$0 <td>-16</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>12,883</td> <td></td> <td></td> <td></td> <td></td> <td>Ops (note 3)</td>	-16								12,883					Ops (note 3)
Total     226,844     \$10,434,292       Special Adjustments at Losing Site     Special Adjustments at Gaining Site       Proposed MODS Operation     Proposed Annual Workhours     Propos	-20.													
Special Adjustments at Losing Site     Special Adjustments at Gaining Site       Proposed MODS Operation     Proposed Annual Workhour Cost Workhours     Proposed Annual Workhour Cost Operation     Proposed Annual Workhour Site     Proposed Annual Workhour Cost Operation     Proposed Annual Workhour Site     Proposed Annual Workhour Site     Proposed Annual Workhour Cost     Proposed Annual Workhour Site     P	-19								ů					• • •
Proposed MODS Operation     Proposed Annual Workhour Cost     Proposed Annual Operation     Proposed Annual Workhour Cost     Proposed Annual Wo	-19	, (\$1,994,971)	-17.8%	(40,403)	\$8,439,322	186,441		\$584,065	12,883			\$10,434,292	226,844	Total
Proposed Annual MODS Operation Operation Operation			ilitv	nmarv bv Faci	Sun			Gaining Site	Adjustments at	Specia		t Losing Site	al Adjustments a	Specia
MODS     Proposed Annual Operation     Workhours     Workhour Cost (\$)     Workhours	nmarv	Gaining Facility Si				sing Facility Si	L	Proposed Annual				Proposed Annual		
	roposed Ann Norkhour Co				Proposed Annual						LDC			

#### Notes:

1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs 2) going to Trans-PVS tab 3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs

Total Adj

\$0

0

Total Adj

12,883

\$584,065

#### AMP Other Curr vs Prop

169,915 169 915

12,883

182,798

12,883

Combined Summary

226,844

173,558

12 883

186 441

(40,403)

-17 8%

7 69

(\$) \$7,673,769 \$7 673 769

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\$8,257,834

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\$8 439 322

(\$1,994,971)

-19.1%

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\$181,488

-93.4%

(\$2,579,036)

\$0

Before

AfterTot

Change

% Diff

Before After

AfterTot

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% Diff

Adj

After

Ad

56,929 3 643

0

3,643

(53,286)

-93.6%

Before

AfterTot

Change % Diff

After

Adj

rev 06/17/2008

# **Staffing - Management**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Data Extraction Date: 09/20/11

Finance Number:

489171

	Mana	gement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	0	0	0
2	MGR MAINTENANCE	EAS-21	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	6	0	-6
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
9						
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78					
79					
	Totals	19	13	0	(13)
	Retirement Eligibles: 7		Р	osition Loss:	13

Gaining Facility: Shreveport P&DC

Data Extraction Date: 09/20/11

Finance Number: 217957

	Manager	nent Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR MAINTENANCE	EAS-22	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-21	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	8	10	2
7	SUPV MAINTENANCE OPERATIONS	EAS-17	4	2	2	0
8	NETWORKS SPECIALIST	EAS-16	1	0	1	1
9	SECRETARY (FLD)	EAS-12	1	1	1	0
10						
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		Total	23	17	20	3
	Retirement Eligibles:		20	-		
		7			Position Loss:	(3)

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# Staffing - Craft

Last Saved: January 12, 2012

	Losing Facility: East Texas P&DC							
Data E	xtraction Date:	09/20	D/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	16	0	123	139	0	(139)		
Function 4 - Clerk	0	0	0					
Function 1 - Mail Handler	6	2	42	50	0	(50)		
Function 4 - Mail Handler	0	0	0					
Function 1 & 4 Sub-Total	22	2	165	189	0	(189)		
Function 3A - Vehicle Service	0	0	0					
Function 3B - Maintenance	0	0	41	41	0	(41)		
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)		
Other Functions	0	0	8	8	0	(8)		
Total	22	2	217	241	0	(241)		
Retirement Eligibles: Gaining Facility:		NDC		Fin	ance Number:	217957		
	extraction Date:	09/20	0/11		-	211001		
	(7)	(8)	(9)	(10)	(11)	(12)		
Craft Positions	Casuals/PSEs	Part Time	Full Time	Total	Total			
						Difference		
	On-Rolls	On-Rolls	On-Rolls	On-Rolls	Proposed			
Function 1 - Clerk	42	0	141	183	Proposed 200	17		
Function 1 - Mail Handler	42 6	0	141 60	183 72	Proposed 200 74	17		
Function 1 - Mail Handler Function 1 Sub-Total	42 6 <b>48</b>	0 6 <b>6</b>	141 60 <b>201</b>	183	Proposed 200	17		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	42 6 <b>48</b> 0	0 6 <b>6</b> 0	141 60 <b>201</b> 0	183 72 <b>255</b>	Proposed 200 74 274	17 2 19		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	42 6 <b>48</b>	0 6 6 0 0	141 60 <b>201</b> 0 59	183 72 <b>255</b> 59	Proposed 200 74 274 67	17 2 19 8		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	42 6 48 0 0	0 6 6 0 0 0	141 60 <b>201</b> 0 59 6	183 72 <b>255</b> 59 6	Proposed 200 74 274 67 6	17 2 19 8 0		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	42 6 <b>48</b> 0	0 6 6 0 0	141 60 <b>201</b> 0 59	183 72 <b>255</b> 59	Proposed 200 74 274 67	17 2 19 8		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	42 6 48 0 0 0	0 6 0 0 0 0	141 60 <b>201</b> 0 59 6 8	183 72 <b>255</b> 59 6 8	Proposed 200 74 274 67 6 8	17 2 19 8 0 0		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	42 6 48 0 0	0 6 6 0 0 0	141 60 <b>201</b> 0 59 6	183 72 <b>255</b> 59 6	Proposed 200 74 274 67 6	17 2 19 8 0		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total	42 6 48 0 0 0 0 48	0 6 0 0 0 0	141 60 <b>201</b> 0 59 6 8	183 72 <b>255</b> 59 6 8	Proposed 200 74 274 67 6 8	17 2 19 8 0 0		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	42 6 48 0 0 0 0 48	0 6 0 0 0 0 0 6	141 60 <b>201</b> 0 59 6 8 8 <b>274</b>	183 72 255 59 6 8 328	Proposed 200 74 274 67 6 8	17 2 19 8 0 0 27		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft	42 6 48 0 0 0 0 48 86	0 6 6 0 0 0 0 0 6 8	141 60 <b>201</b> 0 59 6 8 8 <b>274</b> (This number carr	183 72 255 59 6 8 328	Proposed 200 74 274 67 6 8 355	17 2 19 8 0 0 27		

# Maintenance

Last Saved: January 12, 2012

Gaining Facility: Shreveport P&DC

	Date Range of Data:	Jul-01-2010 :	Jun-30-2011			· · · <u> </u>			
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	871,418 \$	\$	(871,418)	LDC 36	Mail Processing Equipment	2,201,522	5 2,201,522 <b>\$</b>	0
LDC 37	Building Equipment \$	283,830 \$	0\$	(283,830)	LDC 37	Building Equipment \$	886,674	<b>886,674</b>	0
LDC 38	Building Services (Custodial Cleaning)	309,860 \$	0\$	(309,860)	LDC 38	Building Services (Custodial Cleaning)	1,284,697 \$	<b>5</b> 1,284,697 <b>\$</b>	0
LDC 39	Maintenance \$ Operations Support	115,449 \$	0\$	(115,449)	LDC 39	Maintenance \$ Operations Support	294,824	<b>5</b> 294,824 <b>\$</b>	0
LDC 93	Maintenance Training	13,943 \$	0\$	(13,943)	LDC 93	Maintenance Training	22,826	22,826 <b>\$</b>	0
	Workhour Cost Subtotal \$	1,594,500 \$	0\$	(1,594,500)		Workhour Cost Subtotal \$	4,690,543	<b>4</b> ,690,543 <b>\$</b>	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	908,533 \$	\$\$	(908,533)	Total	Maintenance Parts, Supplies & Facility Utilities	703,177	<b>5</b> 703,177 <b>\$</b>	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	584,065	
	Grand Total \$	2,503,033 \$	0 \$	(2,503,033)		Grand Total \$	5,393,720	5 5,977,785 <b>\$</b>	584,065

Annual Maintenance Savings: \$1,918,968 (This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: East Texas P&DC

rev 04/13/2009

## **Transportation - PVS**

Last Saved: January 12, 2012

Losing Facility:	East Texas P8	<b>VDC</b>		
Finance Number:	489171			
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			<mark>\$</mark> 0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$2,682	\$0	\$2,682
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,682	\$0	\$2,682

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$2,682

(7) Notes:

Gaining Facility: Shreveport P&DC Finance Number: 217957

	(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			<b>\$</b> 0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
	<b>01 061</b>	¢04.064	\$0
LDC 31 (617, 679, 764)	\$81,261	\$81,261	+ -
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	<mark>\$81,261</mark>	\$81,261	\$0

## **PVS Transportation Savings (Gaining Facility):**

\$0

\$2,682 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

# **Transportation - HCR**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

### Gaining Facility: Shreveport P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: 23:30

CET for OGP: 0:00

Date of HCR Data File: 11/23/11

CT for Outbound Dock: 4:00

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
756AO - X	19,082	\$48,059	\$2.52	18,972	\$47,824	\$2.52	710L5-A	53,912	\$87,651	\$1.63	44,449	\$74,574	\$1.68
756A1 - X	9,941	\$19,403	\$1.95	10,135	\$19,725	\$1.95	710L5-B	111,251	\$193,406	\$1.74	116,802	\$201,609	\$1.73
756A2 - X	14,426	\$37,931	\$2.63	20,258	\$50,965	\$2.52		,			,		
756A3 - X	17,093	\$45,653	\$2.67	30,770	\$76,703	\$2.49							
756A4 - X	33,016	\$75,527	\$2.29	0	\$0	\$0.00							
75630 - X	58,190		\$1.71	59,117	\$100,949	\$1.71							
75636 - X	46,006	\$84,815	\$1.84	35,624	\$68,546	\$1.92							
75640 - X	88,151	\$201,806	\$2.29	70,576	\$167,606	\$2.37							
756L0 - X	83,768	\$144,437	\$1.72	37,797	\$77,061	\$2.04							
757MO - X	147,137	\$242,041	\$1.65	134,045	\$223,735	\$1.67							
757L4 - X	74,145	\$105,717	\$1.43	23,361	\$44,170	\$1.89							
757L6 - X	90,198	\$215,849	\$2.39	77,868	\$190,769	\$2.45							
757L9 - X	97,227	\$155,483	\$1.60	87,386	\$142,106	\$1.63							
756A5 - X	40,066	\$60,854	\$1.52	26,080	\$42,798	\$1.64							
757L3 - X	92,771	\$115,324	\$1.24	21,260	\$39,763	\$1.87							
													<u> </u>
						l I							

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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
	<u> </u>									<u> </u>			
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	911,217		1	653,249			Totals	165,163	<u> </u>		161,251		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts													

HCR Annual Savings (Losing Facility): \$359,780

Total HCR Transportation Savings: \$364,655

HCR Annual Savings (Gaining Facility): \$4,875

<<== (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: January 12, 2012

Losing Facility: East Texas P&DC
Type of Distribution to Consolidate Orig & Dest

#### Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation an "X" to the left of the list. (1 DMM L001 DMM L011 From X DMM L002 Action Code\* Column A - 3-Digit ZIP Code Prefix Group Х DMM L201 Column B - Label to DMM L003 Х DMM L601 D 756,757 SCF EAST TEXAS TX 757 CF 710-714,718,755 SCF SHREVEPORT LA 710 Х DMM L004 DMM L602 Х DMM L005 DMM L603 To: Action Code\* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 SCF SHREVEPORT LA 710 710-714,718,755,756 СТ DMM L007 DMM L605 DMM L008 DMM L606 : A=add D=delete CF-change from CT=change to DMM L009 Х DMM L607 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. DMM L010 Х DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code\* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code\* Column C - Label to

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

(4) Drop Shi	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report												
Month	Losing/Gaining	NASS	Facility Name	Total	No-S	Show	Late A	Arrival	Op	en	Closed		Unschd
Wonth	Losing/Gaining	Code	r aciiity Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
Jul	Losing Facility	757	East Texas	315	111	35%	56	18%	0	0%	204	65%	0
Aug	Losing Facility	757	East Texas	327	93	28%	57	17%	0	0%	234	72%	0
Jul	Gaining Facility	710	Shreveport	481	165	34%	99	21%	0	0%	316	66%	9
Aug	Gaining Facility	710	Shreveport	510	177	35%	109	21%	0	0%	333	65%	6

(5) Notes

rev 5/14/2009

### **MPE Inventory**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Shreveport P&DC

Data Extraction Date: 01/11/12

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	3	0	(3)	AFCS	4	4	0	(3)	
AFCS200				AFCS200				#VALUE!	
AFSM - ALL	1	0	(1)	AFSM - ALL	2	2	0	(1)	
APPS				APPS				#VALUE!	
CIOSS				CIOSS	1	1	0	#VALUE!	
CSBCS				CSBCS				#VALUE!	
DBCS	9	0	(9)	DBCS	20	21	1	(8)	\$9,000
DBCS-OSS				DBCS-OSS				#VALUE!	
DIOSS	2	0	(2)	DIOSS	3	3	0	(2)	
FSS				FSS				#VALUE!	
SPBS	1	0	(1)	SPBS	1	1	0	(1)	
UFSM				UFSM				#VALUE!	
FC / MICRO MARK				FC / MICRO MARK				#VALUE!	
ROBOT GANTRY				ROBOT GANTRY				#VALUE!	
HSTS / HSUS				HSTS / HSUS				#VALUE!	
LCTS / LCUS				LCTS / LCUS	1	1	0	#VALUE!	
LIPS				LIPS				#VALUE!	
MPBCS-OSS				MPBCS-OSS				#VALUE!	
TABBER				TABBER				#VALUE!	
PIV				PIV				#VALUE!	
LCREM	1	0	(1)	LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$9,000

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

(9) Notes: MPE updated to match HQ approved equipment sets.

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

5-Digit ZIP Code: 75708

Data Extraction Date: 10/18/11

	3-Digit ZIP Cod	de: 756	3-Digit ZIP Cod	le: 757	3-Digit ZIP Co	de:	3-Digit ZIP Code:		
	Curr	rent	Current		Cur	rent	Current		
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	0	2	19	66					
Number picked up between 1-5 p.m.	2	2	136	81					
Number picked up after 5 p.m.	0	0	33	1					
Total Number of Collection Points	2	4	188	148	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.r

	Quarter/FY	Percent
o.m.	QTR 3 FY11	59.1%
	QTR 2 FY11	62.6%
	QTR 1 FY11	60.3%
	QTR 4 FY10	65.4%

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

8. Notes:

Gaining Facility: Shreveport 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: January 12, 2012

Losing Facility: East Texas P&DC							
Space Evaluation							
Street Address:	East Texas P&DC 12621 FM3311 Tyler, Texas 75708-9998						
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:							
<ol> <li>Current Square Footage Enter the total interior square footage of the facility:</li></ol>							
4. Planned use for acquired space from approved AMP The acquired 8,104 sq. ft. of work room floor will be used to stage PARS, MMP, DPS, Flats, and Priority as a result of increased mail volume. Space will allow staging of all associated MTE as well.							
5. Facility Costs							
Enter any projected one-time facility costs: _ 6. Savings Information	\$2,279,000 (This number shown below under One-Time Costs section.						
Space Savings (\$): _	(This number carried forward to the Executive Summary)						
7. Notes							
One-Time Costs							
Employee Relocation Costs:							
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$9,000						
Facility Costs: (from above)	\$2,279,000						
Total One-Time Costs:	\$2,288,000 (This number carried forward to <i>Executive Summary</i> )						
Remote Encoding Center Cost per 1000							

Losing Facility: East Texas P&DC

Gaining Facility: Shreveport P&DC