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

1. Losing Facility Information

Type of Distribution to Consolidate:

Destinating

Bryan TX CSMPC

Non-MODS/Non-BPI Office

Facility Name & Type:

Street Address: 2121 E. WMJ Bryan Parkway

City: Bryan

State: TX

5D Facility ZIP Code: 77801

District: Houston
Area: Southern

Finance Number: 481150
Current 3D ZIP Code(s): 778
Miles to Gaining Facility: 100.3

EXFC office: Yes

Plant Manager: Rob A. Austin
Senior Plant Manager: Sean Walton
District Manager: William Mitchell
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: North Houston P&DC

Street Address: 4600 Aldine Bender Road

City: Houston

State: TX

5D Facility ZIP Code: 77315

District: Houston **Area:** Southern

Finance Number: 484143

Current 3D ZIP Code(s): 773, 774, 775

EXFC office: Yes

Plant Manager:

Senior Plant Manager: Sean Walton

District Manager: William Mitchell

3. Background Information

Start of Study:

Date Range of Data: Jul-01-2011 : Jun-30-2012

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746

EAS Hours per Year: 1,820

Date of HQ memo, DAR Factors/Cost

of Borrowing/New Facility Start-up Costs 11/23/12

Update

Date & Time this workbook was last saved:

1/30/2013 14:11

4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E Williams

Area AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Sarah Grover

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type:	Bryan TX CSMPC	
Street Address:	2121 E. WMJ Bryan Parkway	
	Bryan	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	778	
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:	North Houston P&DC	
	4600 Aldine Bender Road Houston	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I are reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the se relating to compliance with contracting, complement, or similar effort to our customers.	integrity of all official postal orts involving the investment and
LOSING FACILITY:	/ / /	
Postmaster or Plant Manager:		/
	190 4 1	11/11/
Rob A. Austin	10.11 dt	11/13/12
Printed Name	Signature	Date
Senior Plant Manager:	()	
Sean Walton	X	\ a \
The second secon		11/4/12
Printed Name	Signature	Date
District Manager:	1 00 1 1 1	Y
William Mitchell	(LM, CC)	G1/51/11
15/14/11/44/00/35/12/45/59/1		
Printed Name	Signature	Date
GAINING FACILITY:		
Plant Manager:		
Plant Manager:	Steneture	Cate
Plant Manager: O Printed Name	Signature	Date
Plant Manager:	Signature	Date
Plant Manager: O Printed Name	Signature	Date
Plant Manager: O Printed Name Senior Plant Manager:	8.0	Date Date
Plant Manager: O Printed Name Senior Plant Manager: Sean Walton Printed Name	Signature	Date Date
Plant Manager: O Printed Name Senior Plant Manager: Sean Walton Printed Name District Manager:	8.0	I (Q) Date
Plant Manager: O Printed Name Senior Plant Manager: Sean Walton Printed Name	8.0	Date 11/13/12
Plant Manager: O Printed Name Senior Plant Manager: Sean Walton Printed Name District Manager:	8.0	I (Q) Date
Plant Manager: O Printed Name Senior Plant Manager: Sean Walton Printed Name District Manager: William Mitchell Printed Name	Signature L. M. M.	11/13/12 11/13/12
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Plant Manager: O Printed Name Senior Plant Manager: Sean Walton Printed Name District Manager: William Mitchell Printed Name	Signature L. M. M.	11/13/12 11/13/12
Plant Manager: O Printed Name Senior Plant Manager: Sean Walton Printed Name District Manager: William Mitchell Printed Name AREA OFFICE: Area Vice President:	Signature LOD MM	11/13/12 Date
Plant Manager: O Printed Name Senior Plant Manager: Sean Walton Printed Name District Manager: William Mitchell Printed Name AREA OFFICE:	Signature LOD MM	11/13/12 11/13/12
Plant Manager: O Printed Name Senior Plant Manager: Sean Walton Printed Name District Manager: William Mitchell Printed Name AREA OFFICE: Area Vice President:	Signature LOD MM	11/13/12 Date
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Executive Summary

Last Saved: January 30, 2013

Losing Facility Name and Type: Bryan TX CSMPC

Street Address: 2121 E. WMJ Bryan Parkway

City, State: Bryan , TX

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 100.3

Gaining Facility Name and Type: North Houston P&DC

Current 3D ZIP Code(s): 773, 774, 775

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$0 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = (\$0) from Other Curr vs Prop PCES/EAS Supervisory Workhour Savings = \$312,859

Transportation Savings = \$1,232,518

Maintenance Savings = (\$682,107) Space Savings = \$0

Total Annual Savings = \$863,270

Total One-Time Costs = \$308,337 from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

Total First Year Savings = \$554,933

Staffing Positions

Craft Position Loss = 43 from Staffing - Craft

PCES/EAS Position Loss = (7)

Volume

Total FHP to be Transferred (Average Daily Volume) = _______ from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 0 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = N/A (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

Code to destination 3-digit ZIP Code volume is not

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			#DIV/0!
			#DIV/0!
_	_		#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

rev 10/15/2009

Summary Narrative

Last Saved: January 30, 2013

Losing Facility Name and Type: Bryan TX CSMPC

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

Current 3D ZIP Code(s): 773, 774, 775

BACKGROUND

The Bryan CSMPC is a postal owned facility that processes destinating volumes for SCF 778. Originating volumes are processed Monday-Saturday in the North Houston P&DC. In addition to the processing operations, the Bryan CSMPC houses administrative offices, retail, carrier operations and a Business Mail Entry Unit (BMEU). The Bryan CSMPC is approximately 100.3 miles from the North Houston P&DC.

This study was conducted to determine the feasibility of relocating the destinating distribution processing operations from Bryan into North Houston every day Monday thru Saturday. Effective October 1, 2011, North Houston P&DC began processing all Originating mail volumes from Bryan. If this AMP study is approved, the Bryan CSMPC will cease all mail processing operations and will serve as a transportation Hub for the 778 Associate Offices.

FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2011 – June 30, 2012. Financial savings proposed for the consolidation of destinating mail volumes from the Bryan CSMPC into the North Houston P&DC are:

Total First Year Savings \$3,241,752 Total Annual Savings \$3,454,059

There are one-time costs associated with this AMP as three Delivery Bar Code Sorters and one Delivery Bar Code Sorter I/O Subsystem (DIOSS) will be relocated from Bryan to North Houston. Nine DBCS will be relocated from North Houston to North Houston DDC.

CUSTOMER & SERVICE IMPACTS

Retail and business mail acceptance services currently provided at the Bryan CSMPC will still be provided if the AMP is approved.

TRANSPORTATION CHANGES

Transportation Changes: AMP of Bryan Destinating Mail to North Houston P&DC, TX.

This narrative includes information relating to the change of Mail Processing from Bryan PDF to North Houston and the transportation of destinating mail from North Houston P&DC, the gaining facility, to Bryan, Texas, the losing facility.

Bryan, TX P&DF is located at 2121E William Joel Bryan Parkway in Bryan, Texas. It is approximately 100.3 miles from the North Houston P&DC.

Currently Bryan processes all destinating mail coming to Bryan, with the exception of some flats.

All originating mail is currently processed at North Houston since AMP previously completed, with the exception of Registered Mail and minimal parcel post.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

With this AMP process:

All mail destined to Bryan will come to the North Houston P&DC for processing and transport to Bryan, TX for delivery.

Bryan letter mail will be worked at the NDDC facility which is 1.2 miles from the North Houston P&DC at 4665 Kendrick Plaza, Houston, Texas. Letters will be transported via PVS to the NDDC. Mail dispatching from the NDDC will be routed on HCR trucks departing directly from the NDDC to Bryan, Texas on HCR 77346 and/ or HCR 77830.

Priority Mail, both Manual and APPS generated, parcels, flats, (both periodical and standard), universal mail, sprs, newspapers; and all residual flows, including Express Mail and Registered mail will dispatch from North Houston.

Currently Bryan sends all Periodical and Standard flats to Houston P&DC on 0500 extra truck and Houston processes and returns it that evening. With the AMP, all flats will be processed at North Houston. This will allow for the termination of the entire HCR 77810 Contract, since no direct transport between Houston and Bryan will be required. Registered mail and remittance mail currently still carried on HCR 77810 will move to HCR 77830 truck.

Currently Dallas NDC delivers directly to Bryan on 75396, with stops at North Texas PDC and Waco P&DF. This truck also returns mail with mail destined for Waco P&DF, Waco Priority Annex, and Dallas PDC. Those trips will operate without stop to Bryan, since mail for Bryan will come through North Houston on 75124 trips. Mail currently traveling from Waco to Bryan will transport to North Houston on Waco HCR 76639 direct truck each morning. Bryan is not sending any mail to Waco since Outgoing AMP to North Houston completed previously. Removing the Bryan stop allows for significant savings on HCR 75396.

On Losing Facility side:

HCR 77810 - Eliminate entire Highway Contract. No longer need any service. Nine trips eliminated.

HCR 75396 - Remove all stops at Bryan PDF.

Trips affected include:

75396-801 reduce by 202.8 miles.

75396-802 reduce by 140.2 miles.

75396-803 reduce by 85.6 miles.

75396-804 reduce by 85.6 miles.

75396-806 reduce by 85.6 miles.

HCR 77830 (Part A) – Eliminate the only trip on Part A. Current Annual Miles is 61,934 and Current Annual Cost is \$125,525.

<u>HCR 77830 (Part B)</u> –Add 5 trips to replace 77810 and 77830 (Part A) and provide additional cubic space at dispatch times for mail processed at both North Houston and NDDC facility. Mix of straight truck and tractor trailer trucks included.

On Gaining Facility side:

<u>HCR 77346</u> – Eliminate one trip. Mix of straight truck and tractor trailer trips included. Certain trips have stops at small offices that can't accommodate tractor trailers, and other trips have reduced volumes at time of critical dispatches.

Express Mail is currently delivered to Bryan PDF & College Station on HCR 77346 each day with delivery to Associate Offices made from Bryan. This will continue to operate the same way, so no impact to Express Mail expected.

Overall the proposed annual transportation savings is \$279.857

rev 06/10/2009

EMPLOYEE IMPACTS

In this feasibility study, 33 craft employees and 2 management positions will be impacted. There are 28 craft employee retirement eligible. The total Function 1/4 savings from mail processing craft impacts is projected to be \$2,008,903.

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

Transferring destinating operations from Bryan CSMPC will have an impact on staffing and will require either movement or excessing of personnel. Bryan CSMPC Originating operations were transferred to North Houston on 10/1/2011. Bryan CSMPC will essentially cease operating as a Mail Processing facility if this AMP study is approved.

The Bryan Transfer Hub 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 un-worked MTE. The estimated hours needed for these operations are 5,435 per year or 3.1 FTEs.

Projections at the Bryan CSMPC indicates a net reduction of 33 full time equivalent (FTE) craft positions (14 clerks, 15 mail handlers), 14 Maintenance positions and 2 EAS positions.

North Houston PDC craft position projections indicate a change in the existing 963 full-time equivalent (FTE) craft positions to 949 full-time equivalent (FTE) craft positions. Projected North Houston Function 1 EAS impact is 54 positions versus proposed 63 positions.

The proposal meets the Mail Processing Management to Craft Ratio targets of 1:25 (SDO to Craft) and 1:22 (MDOs+SDOs to Craft).

Management and Craft Staffing Impacts										
	В	ryan TX CSMP	С	North	P&DC					
	Total Current	Total	Diff	Total Current	Total	Diff	Net Diff			
	On-Rolls	Proposed		On-Rolls	Proposed					
Craft '	115	82	(33)	963		(963)	(996			
Management	5	3	(2)	54	63	9				

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

		Current	Proposed			
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)		
Bryan	1 : 25	1 : 25	no mail processing	no mail processing		
North Houston TX	1 : 28	1 : 24	1:26	1:23		

¹ Craft = FTR+PTR+PTF+Casuals

rev 06/10/2009

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

24 Hour Clock

Last Saved: January 30, 2013

Losing Facility Name and Type: Bryan TX CSMPC

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

Current 3D ZIP Code(s): 773, 774, 775

										_		
		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 = EDWECR	OGS Cleared by 2400 Data Source = EDWECR	MMP Geared by 2400 Data Source = EDWECR	MMP Volume On Hand at 2400 Data Source = EDM/MGRS	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	BPI Performance Achievement
		%										†
7-Apr	SAT	4/7	N HOUSTON P&DC	74.2%	99.9%	100.0%	99.2%	#VALUE!	89.7%	100.0%	73.9%	70.3%
14-Apr	SAT	4/14	N HOUSTON P&DC	71.3%	97.0%	98.4%	96.5%	0.3	93.7%	100.0%	83.7%	70.2%
21-Apr	SAT	4/21	N HOUSTON P&DC	63.7%	98.7%	100.0%	99.9%	#VALUE!	98.0%	100.0%	66.7%	70.2%
28-Apr	SAT	4/28	N HOUSTON P&DC	51.4%	96.5%	99.4%	99.0%	#VALUE!	93.3%	100.0%	79.0%	70.2%
5-May	SAT	5/5	N HOUSTON P&DC	52.2%	96.6%	98.4%	99.1%	0.4	90.0%	100.0%	88.8%	70.1%
12-May	SAT	5/12	N HOUSTON P&DC	71.2%	99.9%	100.0%	99.4%	0.0	97.5%	100.0%	91.0%	70.1%
19-May	SAT	5/19	N HOUSTON P&DC	67.9%	100.0%	99.9%	97.2%	0.2	97.4%	100.0%	93.1%	70.0%
26-May	SAT	5/26	N HOUSTON P&DC	68.8%	99.8%	100.0%	97.5%	0.2	96.4%	100.0%	94.4%	69.9%
2-Jun	SAT	6/2	N HOUSTON P&DC	71.1%	99.3%	100.0%	99.3%	#VALUE!	96.1%	100.0%	85.8%	69.9%
9-Jun	SAT	6/9	N HOUSTON P&DC	75.0%	99.5%	100.0%	98.3%	0.0	96.2%	100.0%	91.9%	69.8%
16-Jun	SAT	6/16	N HOUSTON P&DC	77.5%	99.3%	100.0%	98.6%	0.3	99.0%	99.8%	91.9%	69.8%
23-Jun	SAT	6/23	N HOUSTON P&DC	80.3%	100.0%	100.0%	98.5%	0.2	96.9%	100.0%	94.7%	69.7%
30-Jun	SAT	6/30	N HOUSTON P&DC	72.0%	95.7%	98.9%	98.0%	0.3	95.2%	100.0%	92.1%	69.7%
7-Jul	SAT	7/7	N HOUSTON P&DC	72.7%	99.4%	99.4%	96.5%	2.4	97.7%	100.0%	88.8%	69.8%
14-Jul	SAT	7/14	N HOUSTON P&DC	79.5%	98.3%	98.5%	96.4%	1.4	93.5%	100.0%	91.1%	69.9%
21-Jul	SAT	7/21	N HOUSTON P&DC	83.1%	99.8%	100.0%	98.2%	0.4	93.0%	100.0%	94.5%	70.0%
28-Jul	SAT	7/28	N HOUSTON P&DC	80.3%	99.8%	100.0%	98.8%	0.4	97.7%	100.0%	92.6%	70.1%
4-Aug	SAT		N HOUSTON P&DC	78.4%	98.7%	100.0%	99.8%	0.2	95.2%	100.0%	87.6%	70.2%
11-Aug	SAT		N HOUSTON P&DC	83.2%	100.0%	100.0%	99.4%	0.3	94.6%	100.0%	89.1%	70.3%
18-Aug	SAT	8/18	N HOUSTON P&DC	83.0%	99.9%	100.0%	99.0%	0.1	94.6%	100.0%	86.7%	70.4%
25-Aug	SAT	8/25	N HOUSTON P&DC	76.3%	100.0%	100.0%	95.5%	0.3	96.3%	100.0%	86.6%	70.4%

rev 04/2/2008

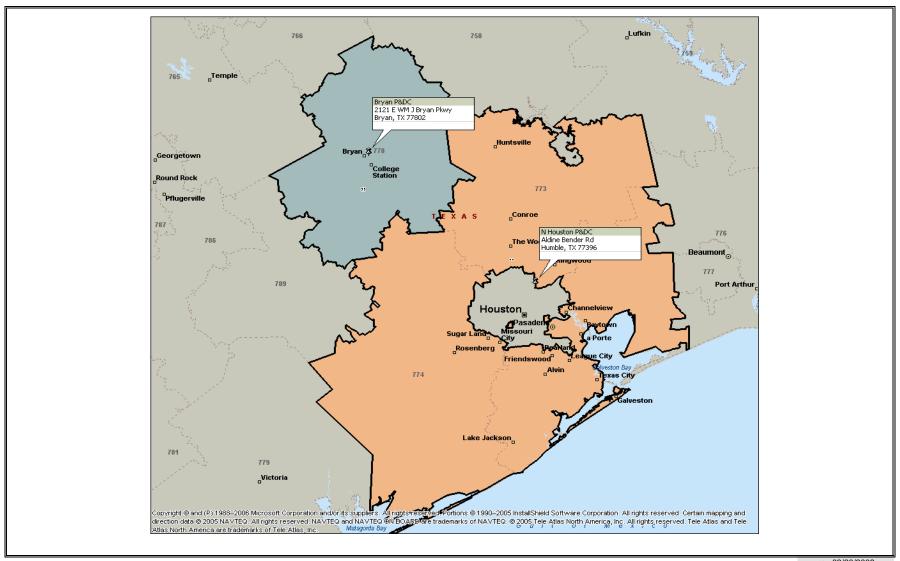
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Bryan TX CSMPC

Current 3D ZIP Code(s): 778 Miles to Gaining Facility: 100.3

Gaining Facility Name and Type: North Houston P&DC

Current 3D ZIP Code(s): 773, 774, 775



rev 03/20/2008

Package Page 8 AMP MAP

Service Standard Impacts

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC	
Losing Facility 3D ZIP Code(s): 778	
Gaining Facility 3D ZIP Code(s): 773, 774, 775	

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

Service Sta	ndard C	Changes	- Avera	age Daily	/ Volur	ne (data o	btained f	rom ODIS	is derive	d from sam	pling and	l may vary	from act	ual volume)	
	FCM					F	PRI	Р	ER *	S	ΓD *	PS	SVC	ALL C	LASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

	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: Bryan TX CSMPC	Last Saved: January 30, 2013	AMP Event:	Stakeholder Notification Page 1 Start of Study
	-		
Employees			
HNI/A			#N/A
#N/A (Method)			#N/A Date
#N/A (Method)			#N/A Date
Government Officials			
#N/A	#N/A		#N/A
(Contact Person)	(Title/Office)		Date
#N/A (Contact Person)	#N/A (Title/Office)		#N/A Date
#N/A	#N/A		#N/A
(Contact Person)	(Title/Office)		Date
#N/A (Contact Person)	#N/A (Title/Office)		#N/A Date
#N/A	#N/A		#N/A
(Contact Person)	(Title/Office)		Date
#N/A (Contact Person)	#N/A (Title/Office)		#N/A Date
(contact r cross)	(mas omes)		Date
Employee Organizations			
#N/A	#N/A		#N/A
(Contact Person)	(Title/Union)		Date
#N/A (Contact Person)	#N/A (Title/Union)		#N/A Date
#N/A	#N/A		#N/A
(Contact Person)	(Title/Union)		Date
#N/A (Contact Person)	#N/A (Title/Union)		#N/A Date
(55.11261. 5.551.)	(Date
Community Organizations/Gre	oups		
, , , , , , , , , , , , , , , , , , ,			
#N/A	#N/A		#N/A
(Contact Person)	(Organization Name)		Date
Media			l
media			I
#N/A	#N/A		#N/A
(Contact Person)	(Company Name)		Date
#N/A (Contact Person)	#N/A (Company Name)		#N/A Date
#N/A	#N/A		#N/A
(Contact Person)	(Company Name)		Date

rev 07/16/2008

Workhour Costs - Current

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Date Range of Data:

07/01/11 <<===: ===>> 06/30/12

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$44.82
12	\$0.00	42	\$35.16
13	\$0.00	43	\$41.27
14	\$0.00	44	\$35.06
15	\$0.00	45	\$53.72
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$35.11

(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
037	100.0%					\$0
076	50.0%					\$0
В	50.0%					
079	50.0%					\$0
В	50.0%					
241	41.3%					\$0
В	41.3%					
364	100.0%					\$0
366	100.0%					\$0
416	100.0%					\$0
825	100.0%					\$0
826	100.0%					\$0
912	100.0%					\$0
913	100.0%					\$0
637						\$0
769						\$0
	-					
-						
-						
-						
	 					
	 					
	 					
	 					

	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$43.59	41	\$0.00
12	\$39.38	42	\$36.16
13	\$38.03	43	\$28.40
14	\$44.88	44	\$0.00
15	\$37.70	45	\$38.05
16	\$0.00	46	\$22.87
17	\$42.31	47	\$0.00
18	\$39.83	48	\$0.00

Gaining Facility: North Houston P&DC

	(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	Loomig	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	030						\$0
1	060						\$0
1	141						\$0
]	246						\$0
1	324						\$0
]	210						\$0
]	180						\$0
]	481						\$0
]	481dup						
]	146						\$0
]	894						\$0
]	481dup						
]	918						\$0
]	919						\$0
	637						\$0
	769						\$0
	002						\$0
	004						\$0
	010						\$0
	012						\$0
	014						\$0
	015						\$0
	017						\$0
	020						\$0
	021						\$0
	022						\$0
	030dup						
	040 043						\$0
	043						\$0 \$0
							\$0
	060dup 066						***
	067						\$0 \$0
	070						\$0 \$0
	070						
	073						\$0 \$0
	082						
							\$0 \$0
	083 084						
	087						\$0 \$0
	087						\$0

Package Page 11 AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs

(8) Current Operation Numbers	(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
088		Volume	TEATT IT VOIGING	Workhours	(II II OI IEAII II)	\$0
089						\$0
090						\$0
091						\$0
092						\$0
093						\$0
094						\$0
095						\$0
096						\$0
097						\$0
098						\$0
099						\$0
100						\$0
109						\$0
110						\$0
111						\$0
112						\$0
114						\$0
115						\$0
117						\$0
120						\$0
122						\$0
124						\$0
126 130						\$0 \$0
140						\$0 \$0
141dup						φU
141dup						\$0
143						\$0
144						\$0
145						\$0
146dup						-
147						\$0
160						\$0
169						\$0
180dup						
181						\$0
185						\$0
186						\$0
200						\$0
210dup						
212						\$0
229						\$0
230						\$0
231						\$0
232						\$0
233						\$0
234						\$0 \$0
238						\$0 \$0
244						\$0 \$0
244 246dup						\$0
246dup 247						\$0
248						\$0
249						\$0
271						\$0
273						\$0
274						\$0
281						\$0
282						\$0
202						\$ 0

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AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
283						\$0
284 291						\$0 \$0
320						\$0
321						\$0
324dup						\$0
325						\$0
340						\$0
341						\$0
358						\$0
428						\$0
429						\$0
433						\$0
448						\$0
468						\$0
481dup						***
482						\$0
483						\$0
484						\$0
487						\$0
488						\$0
489						\$0
491						\$0
493						\$0
530						\$0
538						\$0
549						\$0
554						\$0
560						\$0
561						\$0
564						\$0
565						\$0
585						\$0
607						\$0
612						\$0
618						\$0
619						\$0
620						\$0
629						\$0
630						\$0
649 677						\$0
811						\$0 \$0
813						\$0 \$0
817						\$0
891						\$0
892						\$0
893						\$0
894dup						40
896						\$0
897						\$0
898						\$0
899						\$0
918dup						40
919dup						
U.Juup						
u						1

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AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs

(8)	(9)	(10)	(11)	(12)	(13)	(14)
(8) Current		(10) Current	(11) Current	Current	(13) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Operation	Losing	Ailliuai I III	Annual IPH of		Productivity	
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
-						
-	1					

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AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs

(8)	(9)	(10)	(11)	(12)	(13)	(14)
(8) Current		(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Droductivity	Annual
Operation	Losing				Productivity (TPH or NATPH)	
Numbers		Volume	NATPH Volume	Workhours	(IPH or NAIPH)	Workhour Costs
	1					
-						
-						
	1					

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AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
Italiboro		Volume	WATE IT VOIGING	Working	(II II OI IIAII II)	Working Costs
	Moved to Gain	0	0	0	No Calc	\$0
	Impact to Lose	0	0			\$0
	Total Impact	0	0			\$0
Totals	Non-impacted	0	0			\$0
	All	0	0	0	No Calc	\$0

Combined Current Workhour Annual Workhour Costs:

Non-impacted	0	0	0	No Calc	\$0		Non-impacted	0	0	0	No Calc	
							Gain Only	0	0	0	No Calc	
All	0	0	0	No Calc	\$0		All	0	0	0	No Calc	
							-					
Tota	I FHP to be Transferred (Average Daily \	/olume) :	0			Impact to Gain	0	0	0	No Calc	
		(This number is ca	rried forward to A	MP Worksheet Executive	ve Summary)		Impact to Lose	0	0	0	No Calc	
						Comb	Total Impact	0	0	0	No Calc	
Current	FHP at Gaining Facility	(Average Daily \	Volume) :	0		Totals	Non-impacted	0	0	0	No Calc	
		(This number is ca	rried forward to A	MP Worksheet Executive	ve Summary)		Gain Only	0	0	0	No Calc	
							AII	0	0	0	No Calc	

\$0

(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(9)

% Moved to

Losing

Impact to Gain

Moved to Lose

Total Impact

0

0

0

0

0

0

No Calc

No Calc

\$0 \$0

\$0

\$0 \$0 \$0

\$0 \$0 \$0

\$0 \$0

Current

Operation

Numbers

(10)

Current

Annual FHP

Volume

(11)

Current

Annual TPH or

NATPH Volume

rev 06/11/2008

(12)

Current

Annual

Workhours

(13)

Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

Workhour Costs

Package Page 16 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC Gaining Facility: North Houston P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037					\$0
076					\$0
В					**
079					\$0
В					Ψ0
241					\$0
В					
364				•	\$0
366				•	\$0
416					\$0
825				•	\$0
826					\$0
912					\$0
913					\$0
637					\$0
769					\$0
					, ·

(7)	(0)	(0)	(40)	(44)	(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
030				,	\$0
060					\$0
141					\$0
246					\$0
324					\$0
210					\$0
180					\$0
481					\$0
481dup					\$0
146					\$0
894					\$0
481dup					\$0
918					\$0
919					\$0 \$0
637					\$0
769					\$0
002					\$0
004					\$0
010					\$0
012					\$0
014					\$0 \$0
015					\$0
017					\$0
020					\$0
021					\$0
022					\$0
030dup					\$0
040					\$0
043					\$0
044					\$0
060dup					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
082					\$0
083					\$0
084					\$0
087					\$0
088					\$0
089					\$0
090					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0

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AMP Workhour Costs - Proposed

				I	4-1
(1)	(2) Proposed	(3)	(4) Proposed	(5) Proposed	(6) Proposed
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
(1) Proposed Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	7 0 1 4 1 1 1 1			(
					·
					·

Proposed Operation Numbers Proposed Annual FIHP or NATPH Volume Proposed Annual FIHP or NATPH Volume Proposed Annual FIMP or NATPH Volume Proposed Annual FIMP or NATPH Volume Proposed Control or NATPH Volume Proposed Annual FIMP or NATPH Volume Proposed Control or NATPH Volume Solution or Nation Volume (Proposed Control or NATPH) Proposed Control or NATPH Volume Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Control or NATPH) Solution Volume (Proposed Co	(7)	(8)	(9)	(10)	(11)	(12)
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs					Proposed	
097 098 099 100 100 100 110 1110 1111 112 114 115 115 117 120 120 122 124 126 130 140 141dup 142 143 144 144 145 160 146dup 147 160 160 169 180dup 181 186 200 180 201 221 232 231 230 231 231 232 233 233 234 238 239 234 244 246dup 247 248 249 250 271 273 274 281 281 282 283 284 284 284 286 200 202 271 273 274 281 281 282 283 284 284 286 200 202 283 284 286 200 277 277 277 277 277 277 277 277 277						
098		Volume	NATPH Volume	Workhours	(TPH or NATPH)	
099 100 S0 100 S0 110 S0 1110 S0 1111 S0 1112 S0 1115 S0 1115 S0 1115 S0 1117 S0 122 S0 122 S0 124 S0 S0 140 S0 S0 I410 S0 I410 S0 I410 S0 I410 S0 I410 I						•
100 109 109 109 109 109 109 109 101 111 11						
109 110 111 111 112 113 114 115 117 117 120 120 120 121 121 126 130 140 141dup 142 130 1441dup 1442 150 145 146dup 147 169 180dup 181 185 186 200 210dup 212 229 230 231 231 232 233 234 238 300 202 244 244 248 300 247 248 300 281 281 282 283 284 291 281 282 283 284 291 281 282 283 284 291 281 282 283 284 291 281 282 2881 2882 2881 2884 290 200 210dup 2272 229 230 230 230 230 230 230 230 230 230 230						
1110 1111 1112 1114 1115 1115 1117 1120 1117 1120 1121 1121 1130 1121 114 115 117 118 110 117 119 119 110 1117 110 110 1117 110 110 1117 110 110						
1111 1112 1114 1115 1115 1117 120 120 1212 122 1214 126 130 130 130 140 1410 1410 1410 1414 142 143 144 145 144 150 146dup 147 160 169 181 185 186 200 210dup 2212 229 300 231 231 232 230 231 232 233 234 300 231 234 239 244 248 300 247 248 300 247 248 300 247 248 300 271 271 300 300 300 300 300 300 300 300 300 30						
1112 1114 1115 1117 1117 1120 120 1212 124 126 130 130 140 1410 1412 143 144 145 144 145 146 140 147 160 160 189 180dup 181 181 181 185 186 200 201 210dup 212 229 230 230 231 231 231 232 233 234 239 233 234 239 244 246 249 271 248 200 202 283 284 284 281 280 282 283 284 284 291 281 282 283 284 281 281 282 283 284 280 282 283 284 280 282 283 284 284 291 280 200 200 200 200 200 200 200 200 200	110					\$0
1114 1115 1117 120 120 1212 122 124 126 130 130 140 1410 1410 14110 1412 142 143 144 145 14610 147 160 169 1801 181 185 186 186 1800 200 210dup 2112 229 230 231 230 231 232 233 234 238 239 244 246dup 247 248 249 271 271 281 280 282 283 284 284 286 291 280 281 280 282 281 280 282 281 280 282 281 280 282 281 280 282 283 288 289 281 280 282 281 280 282 283 288 280 280 282 281 280 282 283 288 280 280 282 281 280 282 283 288 380 288 380 288 380 288 380 288 380 288 380 288 380 288 380 288 380 380 288 380 380 288 380 380 288 380 380 288 380 380 288 380 380 288 380 380 380 288 380 380 380 380 380 380 380 380 380 3						\$0
115 117 120 120 122 124 126 130 130 140 130 1410 1414 142 143 144 145 145 146dup 160 169 180dup 181 185 186 200 2101 229 230 230 231 231 232 233 234 238 239 234 238 239 244 246dup 247 248 249 247 248 249 271 273 273 274 281 282 283 284 291 280 200 280 282 283 284 291						\$0
117 120 121 122 124 124 126 130 140 1410 1411 142 143 144 145 145 146dup 147 160 169 180dup 181 185 185 200 210dup 212 229 230 230 210dup 212 229 230 230 231 232 233 233 234 238 239 244 246dup 247 248 249 247 248 249 247 248 250 263 263 263 263 263 271 277 271 281 282 283 284 284 284 286 286 286 286 286 286 286 286 286 286	114					\$0
120	115					\$0
122 124 126 126 130 130 140 1410 1414 142 143 144 150 144 145 146 147 160 180 180 180 180 180 180 180 180 180 18	117					\$0
122 124 126 126 130 130 140 1410 1414 142 143 144 150 144 145 146 147 160 180 180 180 180 180 180 180 180 180 18	120					\$0
126 130 140 140 141dup 142 143 144 150 1444 150 146bet 147 160 160 189 180dup 181 185 186 200 210dup 212 229 230 230 231 231 232 233 234 238 239 244 246dup 247 248 248 249 271 273 274 281 282 283 284 282 283 284 282 283 284 280 282 283 284 280 282 283 284 280 282 283 284 280 282 283 284 280 282 283 284 280 282 283 284 280 282 283 284 280 282 283 284 280 280 280 280 280 280 280 280 280 280	122					\$0
130 140 141dup 1412 143 144 143 144 145 145 146dup 147 150 146dup 147 150 180dup 181 181 185 200 210dup 212 229 230 231 231 232 233 234 232 233 234 238 239 244 246dup 247 248 249 249 271 273 274 288 282 283 281 281 282 283 284 281 282 283 284 281 282 283 284 281 282 283 284 280 287 288 288 289 281 280 280 280 280 280 280 280 280 280 280	124					\$0
141dup 142 142 143 144 145 146dup 147 160 169 180dup 181 185 186 200 210dup 212 229 230 231 232 233 234 232 233 234 238 239 244 246dup 247 248 249 271 273 274 281 282 283 281 282 283 281 281 282 283 284 291	126					\$0
141dup 142 142 143 144 145 146dup 147 160 169 180dup 181 185 186 200 210dup 212 229 230 231 232 233 234 232 233 234 238 239 244 246dup 247 248 249 271 273 274 281 282 283 281 282 283 281 281 282 283 284 291	130					\$0
141dup 142 143 144 150 1444 150 145 146dup 147 160 160 169 180dup 181 185 186 200 210dup 212 229 30 210dup 212 229 30 230 231 30 231 232 233 30 234 238 238 238 239 244 246dup 247 248 248 249 277 248 30 277 277 30 30 281 282 283 281 300 281 300 291 300 300 300 300 300 300 300 300 300 30						
142 143 144 150 144 145 145 146dup 147 160 169 189 1801 181 181 181 185 186 200 210dup 212 229 30 231 232 233 234 233 234 238 238 239 244 246dup 247 248 249 249 271 30 273 274 30 282 283 281 281 282 283 281 280 281 281 282 283 281 280 280 280 280 280 280 281 280 280 280 280 280 280 280 280 280 280						
143 144 145 146dup 146dup 147 160 169 180dup 181 181 185 186 200 210dup 212 229 230 231 231 232 233 234 234 238 239 244 246dup 247 248 249 249 271 281 282 281 282 281 281 282 283 284 291						
144 145 146dup 147 160 160 169 180dup 181 185 186 200 210dup 212 229 230 231 231 232 233 234 233 234 238 239 244 246dup 247 248 249 271 248 249 271 280 281 282 281 281 282 283 284 291						\$0
145 146dup 147 160 160 169 180dup 181 185 186 200 210dup 212 229 230 231 232 231 232 232 233 234 234 238 239 244 246dup 247 248 249 271 273 274 281 282 283 281 281 282 283 284 291						\$0
146dup 147 160 169 180dup 181 185 186 200 210dup 212 229 30 230 231 232 233 234 238 239 244 246dup 247 248 249 271 281 282 281 281 282 283 281 281 282 281 280 281 281 282 284 291						\$0
147 160 169 180 180 180 180 181 185 186 200 210dup 212 229 230 231 232 233 234 234 238 239 244 246dup 247 248 249 271 248 249 277 248 281 282 281 282 281 280 291						
169 180dup 181 181 185 186 200 210dup 212 229 230 231 231 232 233 234 234 238 239 244 246dup 247 248 248 249 271 281 281 282 281 282 281 284 284 291						\$0
169 180dup 181 181 185 186 200 210dup 212 229 230 231 231 232 233 234 234 238 239 244 246dup 247 248 248 249 271 281 281 282 281 282 281 284 284 291						
181 \$0 185 \$0 186 \$0 200 \$0 21dup \$0 212 \$0 230 \$0 231 \$0 232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 247 \$0 248 \$0 249 \$0 271 \$0 272 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						
181 \$0 186 \$0 200 \$0 210dup \$0 212 \$0 230 \$0 231 \$0 232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 247 \$0 248 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0	180dup					
185 186 200 210dup 210dup 212 229 230 231 30 231 30 232 233 234 238 239 239 244 246dup 247 246dup 247 248 30 271 30 273 30 274 30 281 30 30 30 30 30 30 30 30 30 30 30 30 30						\$0
186 \$0 200 \$0 210dup \$0 212 \$0 229 \$0 230 \$0 231 \$0 232 \$0 233 \$0 234 \$0 239 \$0 244 \$0 246dup \$0 247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						
200 210dup 212 229 229 30 230 30 30 231 30 232 232 233 30 234 30 238 239 244 246dup 247 248 248 249 271 273 271 30 273 274 30 281 30 30 30 30 30 30 30 30 30 30 30 30 30						
210dup \$0 212 \$0 229 \$0 230 \$0 231 \$0 232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 245 \$0 247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0	200					\$0
212 \$0 229 \$0 230 \$0 231 \$0 232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 244 \$0 247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						\$0
229 \$0 230 \$0 231 \$0 232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 246dup \$0 247 \$0 248 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						\$0
231 232 233 234 234 238 239 244 246dup 247 248 249 271 273 273 274 281 281 282 283 284 291	229					
232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 246dup \$0 247 \$0 248 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291	230					\$0
232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 246dup \$0 247 \$0 248 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291						
233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 246dup \$0 247 \$0 248 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						
234 \$0 238 \$0 239 \$0 244 \$50 246dup \$0 247 \$0 248 \$50 271 \$50 273 \$50 274 \$50 281 \$50 282 \$50 283 \$50 284 \$50	233					\$0
239 244 246dup 246dup 247 248 249 249 271 30 273 30 274 30 281 282 282 283 284 50 291						\$0
244 \$0 246dup \$0 247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						\$0
244 \$0 246dup \$0 247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0	239					\$0
247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						
247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0	246dup					\$0
248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						
249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						\$0
271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0	249					\$0
273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0	271					\$0
274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0	273					\$0
281 \$0 282 \$0 283 \$0 284 \$0 291 \$0	274					
282 \$0 283 \$0 284 \$0 291 \$0	281					
283 \$0 284 \$0 291 \$0	282					\$0
284 \$0 291 \$0	283					
291 \$0	284					
320 \$0	291					\$0
	320					\$0

Package Page 18 AMP Workhour Costs - Proposed

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

(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
321					\$0
324dup					\$0
325					\$0
340					\$0
341					\$0
358					\$0
428					\$0
429					\$0
433					\$0
448					\$0
468					\$0
481dup					\$0
482					\$0
483					\$0
484					\$0
487					\$0
488					\$0
489					\$0
491					\$0
493					\$0
530					\$0
538					\$0
549					\$0
554					\$0
560					\$0
561					\$0
564					\$0
565					\$0
585					\$0
607					\$0
612					\$0
618					\$0
619					\$0
620					\$0
629					\$0
630					\$0
649					\$0
677					\$0
811					\$0
813					\$0
817					\$0
891					\$0
892					\$0
893					\$0
894dup					\$0
					1
896					\$0
897					\$0
898 899					\$0
899					\$0
918dup					\$0
919dup					\$0
					•
1					
L					İ

Package Page 19 AMP Workhour Costs - Proposed

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

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

Package Page 20 AMP Workhour Costs - Proposed

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

				1	
(7) Proposed	(8) Proposed	(9)	(10)	(11)	(12) Proposed
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Proposed Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 21 AMP Workhour Costs - Proposed

	(2)	(2)	(1)	(=)	(8)
(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
<u> </u>					
Moved to Gain	0			No Calc	\$0
Impact to Lose	0				\$0
Total Impact	0		0		\$0
					\$U
Non Impacted	0	0	0	No Calc	\$0
All	0	0	0	No Calc	\$0
				3410	Ψ0

(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
Impact to Gain	0	0	0	No Calc	\$0
Moved to Lose	0		0		\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	0	0		\$0
Gain Only	0	0	0		\$0
All	0				\$0

Package Page 22 AMP Workhour Costs - Proposed

(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 Cos			
Totals	0	0	0	No Calc	\$			

(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				
	-	-		N. 6 ·	**				
Totals	0	0	0	No Calc	\$0				

Combined Current Annual Workhour Cos	t: \$0
(This number broug	ht forward from Workhour Costs - Current)
Proposed Annual Workhour Cos	t: \$0
	(Total of Columns 6 and 12 on this page)
Minimum Function 1 Workhour Savings	s : \$0
(This number represents proposed workhou	r savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Worknour Savings :	\$ U
(This number equals the difference in t	he current and proposed workhour costs
above and is car	ried forward to the Executive Summary)

	Impact to Gain	0	0	0	No Calc	\$0
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	0	0	0	No Calc	\$0
.0	Non-impacted	0	0	0	No Calc	\$0
Р	Gain Only	0	0	0	No Calc	\$0
om	Tot Before Adj	0	0	0	No Calc	\$0
S	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	All	0	0	0	No Calc	\$0

	Comb Current	0	0	0	No Calc	\$0
Cost	Proposed	0	0	0	No Calc	\$0
Impact	Change	0	0	0		\$0
_	Change %	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!

rev 04/02/2009

Package Page 23 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 30, 2013

Pro M Ope Nu

Losing Facility: Bryan TX CSMPC Gaining Facility: North Houston P&DC Date Range of Data: 07/01/11 to 06/30/12

Current Other Craft Workhours

Losing Facility Reduction MODS Moved to Current Annual MODS Due to EoS Operation Gaining Workhours Workhour Cost (\$) Operation (%) osing (% (%) Number Number 745 100.0% 747 \$102,466 750 100.0% \$803,452 750 753 753 001 \$83,932 \$439,442 001 065 065 355 \$296,861 355 421 \$1,025,375 421 470 470 \$146 570 647 \$72,778 \$77,692 570 647 713 \$2,546,795 713 714 \$1,054,863 714 731 731 \$12,170 743 085 515 571 582 616 624 645 653 665 666 668 672 745 749 797 900

Gaining Facility Reduction Current Annual **Current Annual** Moved to Due to EoS Workhours Workhour Cost (\$) \$2,878,478 \$8,311,175 \$0 \$0 \$188 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,905 \$11 \$1,302 \$31,949 \$176,471 \$562,797 \$7,796 \$47,098 \$627,064 \$33,136 \$60,123 \$12,956 \$73,875 \$52 \$859,242 \$15,144 \$708 \$126

Proposed Other Craft Workhours

	Losing Fac	cility			Gaining Fa	cility
oposed MODS eration umber	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745 747		\$0 \$147,981	'	747 747dup		\$2,967,684
750		\$0		750		\$9,075,743
753		\$140,301		753		\$1,742,950
001 065		\$83,932 \$439,442		001		\$0 \$0
355		\$296,861		065 355		\$188
421		\$1,025,375		421		\$0
470 570		\$146 \$72,779		470 570		\$0
647		\$72,778 \$77,692		647		\$0 \$0
713		\$2,546,795		713		\$0
714 731		\$1,054,863		714		\$0
743		\$12,170 \$3,019		731 743		\$0 \$0
		* - 1		085		\$1,905
				086		\$11
				515 571		\$1,302 \$31,949
				581		\$176,471
				582 616		\$562,797 \$7,796
				624		\$47,098
				645		\$627,064
				653 665		\$67 \$33,136
				666		\$60,123
				668		\$12,956
				672 680		\$73,875 \$52
				745		\$859,242
				749 797		\$15,144 \$708
				900		\$126

Package Page 24 AMP Other Curr vs Prop

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	Ops-Re	educing	0	\$1,664,868
Totals		creasing	0	\$0
Totals		Staying	0	\$5,613,073
	All Ope	erations	0	\$7,277,941

		educing	0	\$0
Totals		reasing	0	\$12,822,959
Totals		Staying	0	\$2,512,009
	All Ope	erations	0	\$15,334,968

Ops-Red	0	\$288,282
Ops-Inc	0	\$0
Ops-Stay	0	\$5,613,073
AllOps	0	\$5,901,355

		· ·
Ops-Red	0	\$0
Ops-Inc	0	\$13,786,377
Ops-Stay	0	\$2,512,009
AllOps	0	\$16,298,386

Current All Supervisory Workhours

		Losing	Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
706		100.0%		\$312,859
671				\$119,374
705				\$171,346
951				\$212,660

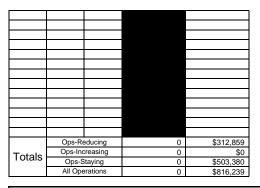
		1	Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	706				\$0
1	671				\$148,101
	705				\$0
	951				\$1,069,548
	477				\$0
	565				\$766
	593				\$38,868
	624				\$213
	655				\$285
	679				\$175,349
	698				\$359,975
	699				\$178,992
	700				\$314,949
	701				\$16,634
	702				\$6,470
	920				\$463
	922				\$99,066
	927				\$632,071
	928				\$2,432,509
	933				\$69,096
	952				\$223,520
	953				\$69,523
	900				\$09,525

	Pr	oposed All	Supervisor	ry Wor	khours
	Losing Fac	cility			Gaining
Proposed				Proposed	
MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		MODS Operation Number	Proposed Ann Workhours
706		\$0		706	
671		\$119,374		671	
705		\$171,346		705	
951		\$212,660		951	
				477	
				565	
				593	
				624	
				655 679	
				698	
				699	
				700	
				701	
				702	
				920	
				922	
				927	
				928	
				933	
				952	
				953	

,	y vvOi	KIIOUIS	
		Gaining Fa	cility
	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	706		\$0
	671		\$148,101
	705		\$0
	951		\$1,069,548
	477		\$0
	565		\$766
	593		\$38,868
	624		\$213
	655		\$285
	679		\$175,349
	698		\$359,975
	699		\$178,992
	700		\$314,949
	701		\$16,634
	702		\$6,470
	920		\$463
	922		\$99,066
	927		\$632,071
	928		\$2,432,509
	933		\$69,096
	952		\$223,520
	953		\$69,523

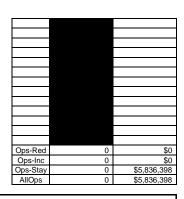
Package Page 26 AMP Other Curr vs Prop

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	Ops-Re	educing	0	\$0
Tatala	Ops-Inc	reasing	0	\$0
Totals -	Ops-S	taying	0	\$5,836,398
ľ		rations	0	\$5,836,398

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay	0	\$503,380
AllOps	0	\$503,380



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

Current Annual

Workhour Cost (\$)

\$2,921

\$20,443

\$2,921

\$2.921

\$71,644

\$0

\$34

Losing	-acı	ItV
Loomig	i doi	ııty

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

100.0%

Current Annual

Workhours

0

0

Current

Operation

783

784

788

Totals

Gaining	Facilit
---------	---------

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783				\$767,127
782				\$720
784				\$47
788				\$171
789				\$0
781				\$241,736
785				\$325
	Ops-Re	educing	0	\$0
Totals		creasing	0	\$767,127
iolais	Ops-S	Staying	0	\$242,999
	All Ope	erations	0	\$1.010.125

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

Losing Facility Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
782		\$48,247
784		\$20,443
788		\$34
789		\$2,921
	_	
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$71,644
AllOps	0	\$71,644

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$769,946
782		\$720
784		\$47
788		\$171
789		\$0
781		\$241,736
785		\$325
Ops-Red	0	\$0
Ops-Inc	0	\$769,946
Ops-Stay	0	\$242,999
AllOps	0	\$1,012,945

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) 32 \$0 33 34 \$77,692 \$0 93 \$2,921 \$80,613 Trans-PVS Ops 617, 679, 764 (31) \$0 \$0

Ops 765, 766 (34)

LDC Current Annual Workh	nt Annual nour Cost (\$)
LDC Current Annual Workhours Workh	our Cost
32	
	\$0
33	\$0
	\$0
34	\$0
93	\$0
Totals 0	\$0
Subset for	
Trans-PVS Ops 617, 679, 764 (31)	\$0
Tab Ops 765, 766 (34) 0	\$0

	Losing Facility			
	Transportation - PVS			
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	31		\$0	
	32		\$0	
	33		\$77,692	
	34		\$0	
	93		\$2,921	
	Totals	0	\$80,613	
Ops 617,	Ops 617, 679, 764 (31) 0 \$(
Ops	Ops 765, 766 (34) 0 \$0			

Gaining Facility					
	Transportation - PVS				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
31		\$0			
32		\$0			
33		\$0			
34		\$0			
93		\$0			
Totals	0	\$0			
7, 679, 764 (31)	0	\$0			

Ops 617, \$0 Ops 765, 766 (34)

Package Page 28 AMP Other Curr vs Prop

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$803,452
	37		\$259,549
	38		\$499,401
	39		\$102,466
	93		\$2,921
	Totals	0	\$1,667,788

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$8,311,175	
	37		\$1,633,305	
	38		\$2,893,622	
	39		\$914,188	
	93		\$767,127	
	Totals	0	\$14,519,417	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$0	
37		\$140,301	
38		\$147,981	
39		\$0	
93		\$0	
Totals	0	\$288,282	
	•		

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$9,075,743		
37		\$1,742,950		
38		\$2,982,828		
39		\$914,188		
93		\$769,946		
Totals	0	\$15,485,655		

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$0
	20		\$171,346
	30		\$0
	35		\$212,660
	40		\$312,859
	50		\$0
	60		\$0
	70		\$0
	80		\$119,374
	81		\$0
	88		\$0
	Totals	0	\$816,239

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$138,397	
	10		\$3,942,366	
	20		\$0	
	30		\$175,349	
	35		\$1,431,900	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$285	
	80		\$148,101	
	81		\$0	
	88		\$0	
	Totals	0	\$5,836,398	
			•	

		Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
01		\$0				
10		\$0				
20		\$171,346				
30		\$0				
35		\$212,660				
40		\$0				
50		\$0				
60		\$0				
70		\$0				
80		\$119,374				
81		\$0				
88		\$0				
Totals	0	\$503,380				

Losing I

Propos Wor

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$138,397		
10		\$3,942,366		
20		\$0		
30		\$175,349		
35		\$1,431,900		
40		\$0		
50		\$0		
60		\$0		
70		\$285		
80		\$148,101		
81		\$0		
88		\$0		
Totals	0	\$5,836,398		

Summary by Sub-Group

	Current - Combined				
	Annual Workhours Annual Dollars				
'Other Craft' Ops (note 1)	0	\$7,195,750			
Transportation Ops (note 2)	0	\$0			
Maintenance Ops (note 3)	0	\$16,187,205			
Supervisory Ops	0	\$6,652,637			
Supv/Craft Joint Ops (note 4)	0	\$314,643			
Total	0	\$30,350,236			

Special Adjustments - Combined -				
Annual Workhours	Annual Dollars			
0	\$0			
0	\$0			
	\$1,092,239			
	\$0			
	\$0			
	\$1,092,239			

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
0	\$7,195,750	0	#DIV/0!	\$0	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
27,696	\$16,866,176	27,696	#DIV/0!	\$678,971	4.2%
0	\$6,339,778	0	#DIV/0!	(\$312,859)	-4.7%
0	\$314,643	0	#DIV/0!	\$0	0.0%
27,696	\$30,716,348	27,696	#DIV/0!	\$366,112	1.2%

	Special Adjustments at Losing Site								
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)						
	Total Adj	0	\$0						

Specia	Special Adjustments at Gaining Site							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)						
747		\$1,092,239						
Total Adj		\$1,092,239						

LDC 38

	Summary by Facility							
Facility Summary			Gaining Facility Summary					
sed Annual rkhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
0	\$8,168,744		Before	0	\$22,181,491			
0	\$6,476,380		After	0	\$23,147,729			
0	\$0		Adj	27,696	\$1,092,239			
0	\$6,476,380		AfterTot	27,696	\$24,239,968			
0	(\$1,692,365)		Change	27,696	\$2,058,477			
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		5'			•			

Combined Cammary						
Before	0	\$30,350,236				
After	0	\$29,624,109				
Adj	27,696	\$1,092,239				
AfterTot	27,696	\$30,716,348				
Change	27,696	\$366,112				
% Diff	#DIV/0!	1.2%				

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

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AMP Other Curr vs Prop

rev 06/17/2008

Package Page 30

AMP Other Curr vs Prop

Staffing - Management

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Data Extraction Date: 09/06/12 Finance Number: 481150

	Management Positions								
	(1)	(2)	(3)	(4)	(5)	(6)			
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference			
1	POSTMASTER (F)	EAS-24	1	0	1	1			
2	MGR MAINTENANCE	EAS-18	0	1	0	-1			
3	SUPV CUSTOMER SERVICES	EAS-17	4	3	2	-1			
4	SUPV MAINTENANCE OPERATIONS	EAS-17	0	1	0	-1			
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
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41									
42									
43									
44									

Retirement Eligibles	Totals	5	5	3 Position Loss:	
79					
78					
77					
76					
75					
74					
73					
72					
71					
70					
69					
68					
67					
66					
64 65					
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48					
47					
46					
45					

Retirement Eligibles: _ Position Loss: 2 Gaining Facility: North Houston P&DC

Data Extraction Date: 09/06/12 Finance Number: 484143

	Management Positions							
	(12)	(13)	(14)	(15)	(16)	(17)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1 PL	LANT MANAGER (2)	PCES-01	1	1	1	0		
2 M	IGR DISTRIBUTION OPERATIONS	EAS-24	1	0	1	1		
3 M	IGR MAINTENANCE	EAS-24	1	1	1	0		
4 M	IGR IN-PLANT SUPPORT	EAS-23	1	1	1	0		
5 M	IGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0		
6 M	IGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0		
7 01	PERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1		
8 M	IGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0		
9 OI	PERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0		
10 M	IGR DISTRIBUTION OPERATIONS	EAS-19	0	1	0	-1		
11 M	IGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0		
12 OI	PERATIONS SUPPORT SPECIALIST	EAS-18	2	1	2	1		
13 OI	PERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1		
14 SI	UPV DISTRIBUTION OPERATIONS	EAS-17	30	28	30	2		
15 SI	UPV MAINTENANCE OPERATIONS	EAS-17	11	7	11	4		
16 N	ETWORKS SPECIALIST	EAS-16	2	2	2	0		
17 A	DMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0		
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								
32								
33								
34								
35								
36								
37								
38								
39								
40								
41								
42								
43								
44								
45								
46								
47								

79	Retirement Eligibles:	Total	63	54	63 Position Loss:	9 (9)
78						
77						
76						
75						
74						
73						
72						
71						
70						
69						
68						
67						
66						
65						
64						
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62						
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60						
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58						
57						
56						
55						
54						
53						
52						
51						
50						
49			 			

Staffing - Craft

Last Saved: January 30, 2013

Losing Facility:	Bryan TX CSI	MPC		Fin	ance Number:	481150
Data E	extraction Date:	09/0	6/12			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0		0	0
Function 4 - Clerk	0	0	36	36	22	(14)
Function 1 - Mail Handler	0	0	0		0	0
Function 4 - Mail Handler	0	0	5	5	0	(5)
Function 1 & 4 Sub-Total	0	0	41	41	22	(19)
Function 3A - Vehicle Service	0	0	0			•
Function 3B - Maintenance	1	0	20	21	7	(14)
Functions 67-69 - Lmtd/Rehab/WC		0	0			•
Other Functions	0	0	53	53	53	0
Total	1	0	114	115	82	(33)
Gaining Facility:	North Houston	n P&DC		Fin	ance Number:	484143
Data E	xtraction Date:	09/0	6/12		-	
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	33	0	392	425	417	(8)
Function 1 - Mail Handler	44	2	287	333	327	(6)
Function 1 Sub-Total		2	679	758	744	(14)
Function 3A - Vehicle Service	0	0	0			(==)
Function 3B - Maintenance	3	0	181	184	188	4
Functions 67-69 - Lmtd/Rehab/WC		0	12	12	12	0
Other Functions	0	0	9	9	9	0
Total	80	2	881	963	953	(10)
Retirement Eligibles:	227					
Total Craft	Position Loss:	43	(This number carr	ied forward to the	Executive Summ	ary)
(13) Notes:						
						rev 11/05/2008

Package Page 34 AMP Staffing - Craft

Maintenance

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC Gaining Facility: North Houston P&DC **Date Range of Data:** Jul-01-2011 : Jun-30-2012 (1) (2) (3) (4) (5) (6) **Proposed** Proposed **Workhour Activity Workhour Activity Current Cost Current Cost** Difference Difference Cost Cost Mail Processing \$ **Mail Processing LDC 36** 803,452 \$ 0 \$ (803, 452)**LDC 36** 8,311,175 \$ 9,075,743 \$ 764,567 **Equipment Equipment LDC 37 Building Equipment \$** 259,549 \$ 140,301 \$ (119,248)**LDC 37 Building Equipment \$** 1,633,305 \$ 1,742,950 \$ 109,645 Building Services \$ Building Services \$ **LDC 38** 499,401 \$ 147,981 \$ (351,419) **LDC 38** 2,893,622 \$ 2,982,828 \$ 89,206 (Custodial Cleaning) (Custodial Cleaning) Maintenance Maintenance LDC 39 102.466 \$ 0 \$ 914.188 \$ (102,466) **LDC 39** 914.188 \$ **Operations Support Operations Support** Maintenance Maintenance **LDC 93 LDC 93** 2.921 \$ 0 \$ (2,921)767,127 \$ 769,946 \$ 2,820 **Training Training Workhour Cos Workhour Cos** 1,667,788 \$ 288,282 \$ (1,379,506)14,519,417 \$ 15,485,655 \$ 966,238 Subtota Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & Facility Utilities \$ 240.662 \$ 84,000 \$ Total (156,662)**Total** 3,195,958 \$ 3,355,756 \$ 159,798 Facility Utilities Adjustments **Adjustments** \$ 0 1,092,239 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** 1,908,450 \$ 372,282 \$ (1,536,168) **Grand Total \$** 17,715,375 \$ 19,933,650 \$ 2,218,275 (\$682,107) **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes:

Package Page 35 AMP Maintenance

rev 04/13/2009

Transportation - PVS

Last Saved: January 30, 2013

Losing Facility:	Bryan TX CSM	PC		Gaining Facility: North Houston P&DC
Finance Number:	481150			Finance Number: 484143
Date Range of Data:	07/01/11	to	06/30/12	

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

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

VS Transportation Savings (Losing Facility): \$0	PVS Transportation Savings (Gaining Facility):
Total PVS Transportation Savings:	<pre>\$0 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)</pre>
(7) Notes: No PVS in N Houston	

rev 04/13/2009

Package Page 36 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC	Gaining Facility: North Ho	Gaining Facility: North Houston P&DC				
Type of Distribution to Consolidate: Destinating	CET for cancellations:	CET for OGP:	<u></u>			
Date of HCR Data File:		CT for Outbound Dock:				

							-							
1	2	3	4	5	6	7	1 [8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed			Current	Current	Current	Proposed	Proposed	Propose
Route	Annual	Annual	Cost per	Annual	Annual	Cost per		Route	Annual	Annual	Cost per	Annual	Annual	Cost pe
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile		Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
77810(A)	112,344		\$1.34					77346(A&B)	328,845	\$190,520	\$0.58			
77810(B)	61,257	\$85,000	\$1.39					, ,	·					
77830(A)	61,934		\$2.03											
, ,	,		·											
75396	285,013	\$387,226	\$1.36											
77830(B)	134,662	\$294,247	\$2.19											
,	- ,	T - 1												

1	2	3	4	5	6	7	8	9	10	11	12	13	14
'				Duanasai		Dranasai'	•						Dranger :
	Current	Current	Current	Proposed	Proposed	Proposed Cost per Mile		Current	Current	Current	Proposed	Proposed	Proposed Cost per
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
-							-		1				
<u> </u>													

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
Tirele	055.040						Titali	000 045					
Totals	655,210	_		0			Totals	328,845			0		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$1,041,998

HCR Annual Savings (Gaining Facility): \$190,520

Total HCR Transportation Savings: \$1,232,518

<== (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 30, 2013

Losing Facility: Bryan TX CSMPC

Losing racinty.	BIYAH TA COMI C
Type of Distribution to Consolidate:	Destinating

		each DMM labeling the left of the list.		ted by pl	acing		to DMM L009			needed	indicate					
(1)	an x te	o the left of the fist.	•		(2)	DMM Labeli				Prefix G	roups - S	CF Sorta	ition			
		DMM L001		DMM L011		From:					•					
	Х	DMM L002		DMM L201		Action Code*	Column A - 3-E	igit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L003		DMM L601												
		DMM L004		DMM L602												
		DMM L005		DMM L603		To:										
		DMM L006		DMM L604		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B	- Label to				
		DMM L007		DMM L605				-								
		DMM L008		DMM L606												
		DMM L009		DMM L607		*Action Codes: A	A=add D =delete	CF-change fi	rom CT=cha	nge to	ı					
		DMM L010		DMM L801			e: Section 2 & 3									
		-		DIVIIVI LOOT			ction 3 pertains after AMP appre		ng Operatioi	ns. The Are	a Distribution	on Network	group will s	ubmit appro	priate reque	ests for
(3)	DMM Lal	beling List L201 - P	eriodicals	Origin S	Split											
	Action Code*	Column A - Entry ZIP C	'odes	Column B -	· 3-Digit ZIP Code D	lectinations							Column C	- I abel to		
	Code	Column A - Emay 211 C	oues	Column D -	3-Digit Zii Code D	estinations							Column	- Label to		
													Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP C	odes	Column B -	- 3-Digit ZIP Code D	estinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP C	odes	Column B -	· 3-Digit ZIP Code D	estinations							Column C	- Label to		
		j			J											
	Action	0 1 7 7 7		0.1	0.0: ".70.0								0.1.0			
	Code*	Column A - Entry ZIP C	odes	Column B -	· 3-Digit ZIP Code D	estinations							Column C	- Label to		
	*Action Code	es: A=add D=delete CF-d	change from (CT=change	to											
(4)	Drop Shi	ipments for Destina	ation Entr	v Discou	nts - FAST App	ointment Su	mmarv Repo	rt								
	Month	Losing/Gaini		NASS Code	Facility		Total Schd Appts	No-S Count	Show %	Late /	Arrival %	Op Count	oen %	Count	sed %	Unschd Count
	May '12	Losing Facil	lity	778	Brya	an	170	57	34%	35	21%	0	0%	113	66%	0
	June '12			778	Brya		129	53	41%	26	20%	0	0%	76	59%	0
	May '12	Gaining Faci		773	North Ho		746	191	26%	191	26%	0	0%	554	74%	200
	June '12			773	North Ho		644	160	25%	142	22%	0	0%	484	75%	189
<i>(=</i> :		•	, ,	-					- 14							
(5)	Notes:															•

Package Page 40 AMP Distribution Changes

rev 5/14/2009

MPE Inventory Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC	Gaining Facility: North Houston P&DC

Data Extraction Date: _____

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	7	0	(7)	(8)	
AFCS200	0	7	7	7	
AFSM - ALL	6	5	(1)	(1)	
APPS	1	1	0	0	
CIOSS	4	4	0	0	
CSBCS	0	0	0	0	
DBCS	37	42	5	2	\$89,217
DBCS-OSS	0	0	0	0	
DIOSS	5	7	2	0	\$19,120
FSS	1	1	0	0	
SPBS/APBS	0	1	1	1	\$200,000
UFSM	0	0	0	(1)	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	5	5	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$308,337	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Costs for moving 3 DBCS's to North Houston DDC and 2 DIOSS to North Houston DDC. Relocate	8 DBCSs from No Houston to	No Houston DDC.
2 DBCS's will be moved from Lufkin to North Houston DDC. Acquire APBS with feed system		

Package Page 41 AMP MPE Inventory

rev 03/04/2008

Customer Service Issues

			3-Digit ZIP Co	de: 778	3-Digit ZIP Cod	e:	3-Digit ZIP Co	de:	3-Digit ZIP Co
			Cui	rent	Curr			rent	Cı
1. Collection I	Points		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.
	Number picked	up before 1 p.m.	32	84					
Nur	nber picked up b	etween 1-5 p.m.	157	41					
	-	d up after 5 p.m.	9	0					
7	otal Number of	Collection Points	198	125	0	0	0	0	0
2. How many	collection box	es are designat	ed for "local d	elivery"?	[0			
		_		-	-				
3. How many	"local delivery	" boxes will be	removed as a	result of AMP	?	0			
4. Delivery Pe	rformance Re	nort							
4. Delivery i e	mormanoc no	port	Quarter/FY	Percent	1				
					1				
%	Carriers returni	na before 5 p.m.	102 FY 11	/9.3%					
%	Carriers returni	ng before 5 p.m.	Q2 FY 11 Q3 FY 11	79.3% 72.8%					
%	Carriers returni	ng before 5 p.m.	Q3 FY 11	79.3% 72.8% 66.4%					
%	Carriers returni	ng before 5 p.m.		72.8%					
		ng before 5 p.m. Facility (Windo	Q3 FY 11 Q4 FY 11 Q1 FY 12	72.8% 66.4% 69.9%		6.	Business (Bu	lk) Mail Accep	otance Hours
	nside Losing		Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time	72.8% 66.4% 69.9%		6.		Ik) Mail Accep	
	nside Losing	Facility (Windo	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time	72.8% 66.4% 69.9% es) cosed End		6.		rent End	
	nside Losing Cu	Facility (Windo	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time	72.8% 66.4% 69.9% es)		6. Monday	Cur	rent	Р
5. Retail Unit	nside Losing Cui Start	Facility (Windo	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time Prop Start	72.8% 66.4% 69.9% es) cosed End			Start 9:00 AM	rent End	P Start
5. Retail Unit	nside Losing Cui Start 8:00 AM	Facility (Windo	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time Start 8:00 AM	72.8% 66.4% 69.9% es) loosed End 16:30		Monday	Start 9:00 AM 9:00 AM	rent End 16:00	Start 9:00 AM
5. Retail Unit Monday Tuesday	Start 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time Start 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es) posed End 16:30 16:30 16:30 16:30		Monday Tuesday	Start 9:00 AM 9:00 AM 9:00 AM	Frent End 16:00 16:00 16:00 16:00	9:00 AM
5. Retail Unit Monday Tuesday Wednesday	Start 8:00 AM 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time Prop Start 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es) cosed End 16:30 16:30 16:30 16:30 16:30		Monday Tuesday Wednesday	Start 9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM	End 16:00 16:00 16:00 16:00 16:00	9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM
5. Retail Unit Monday Tuesday Wednesday Thursday	Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time Prop Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es) posed End 16:30 16:30 16:30 16:30		Monday Tuesday Wednesday Thursday	Start 9:00 AM 9:00 AM 9:00 AM 9:00 AM	Frent End 16:00 16:00 16:00 16:00	9:00 AM 9:00 AM 9:00 AM 9:00 AM
5. Retail Unit Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12 W Service Time Prop Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es) cosed End 16:30 16:30 16:30 16:30 16:30		Monday Tuesday Wednesday Thursday Friday Saturday	9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM	End 16:00 16:00 16:00 16:00 16:00 16:00 16:00	9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM
5. Retail Unit Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12 W Service Time Prop Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es) cosed End 16:30 16:30 16:30 16:30 16:30		Monday Tuesday Wednesday Thursday Friday Saturday	9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM	End 16:00 16:00 16:00 16:00 16:00 16:00 16:00	9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM

Package Page 42 AMP Customer Service Issues

Line 2 (DATE)

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Space E	valuation
Affected Facility	
Facility Name _	Bryan MPO
Street Address:	2121 E. WMJ Bryan Parkway
City, State ZIP:_	Bryan TX 77801
Lease Information. (If not leased skip to 3 below.)	
Enter annual lease cost	
Enter lease expiration date	
Enter lease options/terms_	
Current Square Footage	
Enter the total interior square footage of the facility	119,702
Enter gained square footage expected with the AMF	
Planned use for acquired space from approved AMI	
Facility Costs	
Facility Costs	
Enter any projected one-time facility costs:	
	(This number shown below under One-Time Costs section
Savings Information	
Space Savings (\$):	\$0
	(This number carried forward to the Executive Summary)
Notes	
Notes	
One-Tin	ne Costs
Employee Relocation Costs:	\$0
, ,,	
Mail Processing Equipment Relocation Costs:	\$308,337
	\$308,337
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	
Mail Processing Equipment Relocation Costs: (from MPE Inventory) Facility Costs:	\$308,337 \$0
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	
Mail Processing Equipment Relocation Costs: (from MPE Inventory) Facility Costs:	

Remote Encoding Center Cost per 1000

Losing Facility: Bryan TX CSMPC Gaining Facility: North Houston P&DC

YTD Range of Report: 07/01/11 : 06/30/12

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	N/a	N/a
Flats	N/a	N/a
PARS COA	N/a	N/a
PARS Redirects	N/a	N/a
APPS	N/a	N/a

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$33.00
Flats	Salt Lake City	\$33.98
PARS COA	Salt Lake City	\$200.78
PARS Redirects	Salt Lake City	\$31.76
APPS	Salt Lake City	\$35.21

rev 9/24/2008