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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating

Facility Name & Type: Lufkin TX CSMPC

Street Address: 800 S John Redditt Dr

City: Lufkin
State: TX

5D Facility ZIP Code: 75904

District: Dallas
Area: Southern

Finance Number: 485410
Current 3D ZIP Code(s): 759
Miles to Gaining Facility: 107.4

EXFC office: Yes

Plant Manager: Robert Austin Jr.
Senior Plant Manager: Brenda Baugh
District Manager: David W. Camp
Facility Type after AMP: Post Office

Non-MODS/Non-BPI 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: Sean Walton
Senior Plant Manager: Sean Walton
District Manager: William J. 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 14:16

4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E Williams

Area AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Sarah Grover

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type:		
	800 S John Redditt Dr	
	Lufkin	
State:		
Facility ZIP Code: Finance Number:		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:		
Gaining Facility Name and Type:	North Hauston PADC	
	4600 Aldine Bender Road	
	Houston	
State:	The British and the Control of the C	
Facility ZIP Code:		
Finance Number: Current 3D ZIP Code(s):		
Surrent Str Lie Gode(s).	110, 114, 110	TO A COMMISSION OF THE PARTY OF
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I as 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 se relating to compliance with contracting, complement, or similar to dur customers.	the integrity of all official postal efforts involving the investment and
LOSING FACILITY	// "	
Postmaster or Plant Manager:	////	
Robert Austin Jr.	196 A All	18/2/10
Printed Name	Signature	19/3/12
		1 1
Senior Plant Manager:	Broke I Brun	114/10
Brenda Baugh	Jonas July-	11/11/12
Printed Name	Signature	Office
District Manager:		1-1-
David W. Camp	Jouric Breeze	11 15/10
Printed Name	Signative	Date
GAINING FACILITY:		
Plant Manager:	λ	1 1
Sean Walton	Da V	11/9/12
Printed Name	Signature	Date
Senior Plant Manager:		1 1
Sean Walton		191.3
THE PROPERTY OF THE PARTY OF TH	Signature	- Hilanic
Printed Name	Signature	. One
District Manager:	1 Cofte	11/13/1
William J. Mitcheli	most. m	(,(,)(,)
Printed Name	Signature	CoMi
AREA OFFICE	11	
Area Vice President:	1//	2/5/13
Jo Ann Feindt		2/4/13
Printed Name	Signature	Date
P / HINTO S VALVINO	Sufficient is	
Implementation Date:		
implementation bate.	22 242 250	
HEADQUARTERS.		
	Approved: Disapproved:	
	Compliated.	V2
Vice President, Network Operations:	/	~ 1 1
David E Williams	AHA .	71113
Printed Name	Signature	Late
Comments:	•	· · · · · · · · · · · · · · · · · · ·
		10 17 27 27 28 28 28 28 28 28 28 28 28 28 28 28 28
		rtrv 12/91/2008

Executive Summary

Last Saved: January 30, 2013

Losing Facility Name and Type: Lufkin TX CSMPC

Street Address: 800 S John Redditt Dr

City, State: Lufkin, TX

Current 3D ZIP Code(s): 759

Type of Distribution to Consolidate: Destinating Miles to Gaining Facility: 107.4

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 = \$1,404,709 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$0

PCES/EAS Supervisory Workhour Savings = \$491,220

Transportation Savings = (\$195,575) Maintenance Savings = \$650,339

Space Savings = \$0 Total Annual Savings _ \$2,350,692

Total One-Time Costs = \$19,120 from Space Evaluation and Other Costs

from Workhour Costs - Proposed

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Other Curr vs Prop

from Maintenance

Total First Year Savings = \$2,331,572

Staffing Positions

Craft Position Loss = 27 from Staffing - Craft

PCES/EAS Position Loss = (10)

Volume

Total FHP to be Transferred (Average Daily Volume) = 0 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,314,466 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 87,399 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Summary Narrative

Last Saved: January 30, 2013

Losing Facility Name and Type: Lufkin TX CSMPC

Current 3D ZIP Code(s): 759

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 Lufkin CSMPC is a facility owned by USPS. It processes destinating volumes for 759. It is located approximately 107.4 miles from the North Houston P&DC which services SCF 773-775.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Lufkin CSMPC into North Houston P&DC every day Monday thru Saturday. If this AMP study is approved, the Lufkin CSMPC will cease all Function 1 mail processing operations. The future use proposal for this facility is to utilize this facility as a transportation hub and continue carrier dispatch and customer services.

FINANCIAL SUMMARY

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

Total First Year Savings \$2,331,572

Total Annual Savings \$2,350,692

The \$19,120 One Time Costs associated with this study is for the relocation of 2 DBCS's from Lufkin to the North Houston DDC.

CUSTOMER & SERVICE IMPACTS

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

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

Consolidate all retail operations and PO Box operations at the Lufkin Downtown Finance Station and the Lufkin Kelty's Finance Station into the Lufkin Main office and return both facilities back to the landlords.

TRANSPORTATION CHANGES:

The Lufkin, TX post office is located 107.5 miles and 2 hours north of North Houston P&DC, TX, currently serving Lufkin city, 2 stations 34 Associate Offices and Stephen F. Austin University in Nacogdoches, TX.

COLLECTION ISSUES:

Collection mail for 759 is currently deposited at Lufkin on existing HCR transportation and all offices deliver to Lufkin prior to 1845.

rev 06/10/2009

Planned transportation will take mail to North Houston PDC for cancellation and processing at the following times:

Depart Lufkin	1645	Arrive N. Houston	1855
Depart Lufkin	1800	Arrive N. Houston	2010
Depart Lufkin	1845	Arrive N. Houston	2055

Depart Lufkin 1930 (with overflow CFS, PARS, Standard) Arrive N. Houston 2130.

All Collection mail will arrive in time to meet CET at North Houston.

Currently, Express Mail from Lufkin is taken to Nacogdoches and then to Palestine to meet truck going to North Texas. Decision will have to be made to bring Express Mail to North Houston or deposit elsewhere for transport to Air facility.

Registers (remittance) at Lufkin are kept in wooden cage and travel to East Texas for processing, departing Lufkin at 1820. Plan still to be made for receipt of remittance mail.

Lufkin currently receives 9-14 pallets of standard mail each day via drop shipments and that mail will also be re-directed to North Houston for processing as well as standard mail coming through the SWA STC.

DELIVERY ISSUES:

DPS and processed mail volumes in all classes and shapes will dispatch on the following transportation. All Mail destined to Lufkin will travel on return collection trips in the evening and Priority trips originating in Lufkin and North Houston. Collection trucks returning with destinating mail will be arriving in time for any tour 2/3 mail handlers assigned to the docks to be able to consolidate or prep the mail for delivery.

Lufkin currently has only 1 bank of dispatches and all mail will transport and be delivered in time for the 0515 DOV dispatches to the Associate Offices. Most offices currently receive DPS in APCs (brick stacked) with exception of Lufkin and Nacogdoches. Lufkin is received in 10 bread racks, and Nacogdoches in DPS inserts.

Flats are currently carrier routed for 17 of the Associate Offices.

Diboll is now DUO to Lufkin. Carrier mail stays at Lufkin, PO Box mail goes to Diboll. Effective November 19, 2 additional towns will undergo DUO; Bronson will go to Pineland and Shelbyville will go to Center, TX.

Lufkin currently has no PVS service operating.

Delivery trips to Lufkin from North Houston; after processing is complete will: LV North Houston AR Lufkin

1930	2140
2040	2250
2125	2335
2210	0015
0001	0205
0100	0300
0200	0405
0240	0445

rev 06/10/2009

HCR CHANGES:

HCR 75194 which serves Dallas NDC, North Texas, Lufkin and Beaumont will change with the removal of the Lufkin stop and some trip cancellations. Mileage for Lufkin stop was removed as well as some complete trips.

HCR 75910: Lufkin-North Houston will have 6 round trips added per day to serve Lufkin-North Houston.

HCR 75743: East Texas to Lufkin will lose 14 trips per day since mail will no longer come from East Texas.

HCR 773M3: Propose extending current Express Mail truck which departs North Houston, goes to the North Houston DDC and picks up late arriving Express Mail for Highway 59 North Corridor and delivers to Humble, Kingwood, Porter, New Caney, Splendora, Cleveland, Shepherd, Goodrich, Livingston and Onalaska. Currently turns at Onalaska and runs backwards bringing in outgoing and Express Mail to North Houston 010 unit. Proposed extending trip 11 to continue after delivery to Onalaska to deliver and pick up Express Mail at Moscow, Corrigan, Diboll, and Lufkin; then pick up available outgoing mail at Lufkin; returning to Livingston and proceeding to finish trip 12. The 36 mile extension of this current contract will be much less costly than adding in a trip to another contract.

STAFFING IMPACTS:

Transferring originating and destinating operations from Lufkin CSMPC will have an impact on staffing and will require either movement or excessing of personnel. Projections at the Lufkin CSMPC indicate a net reduction of 27 full-time equivalent (FTE) craft positions (16 Mail Processing Clerks, 1 Mail-Handler), and 10 Maintenance positions.

Management and Craft Staffing Impacts									
		_ufkin CSMPC		Nort	DC				
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff		
Craft 1	106	79	(27)	963	963	-	(2		
Management	2	3	1	54	63	9	1		

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio								
		Current	Proposed					
Management to	SDOs to Craft ₁	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft 1				
Craft ₂ Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)				
Lufkin CSMPC	N/A	N/A	N/A	N/A				
North Houston	1 : 27	1 : 24	1 : 25	1 : 22				

¹ Craft = FTR+PTR+PTF+Casuals

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

Summary Narrative (continued)

Summary Narrative Page 4

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.

The Lufkin CSMPC will operate as Transfer Hub 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. 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 7,559 annually.

Space Impacts:

There are space constraint considerations if the Houston P&DC is consolidated into the North Houston P&DC along with Lufkin CSMPC. The total interior square footage for the North Houston P&DC is 687,562 sq. ft. With the additional staging areas required to accommodate the Automation, AFSM's, and Priority Operations; we calculate approximately 70-75k additional space for North Houston P&DC is required to effectively operate and process mail for all consolidated facilities into North Houston P&DC.

Other Concurrent Initiatives

Other operational cost savings initiatives are in progress in the Houston District that affect this study. There is a concurrent proposal studying the movement of Lufkin CSPMC into the Beaumont P&DF, processing all destinating mail for Lufkin & Beaumont SCFs. Other initiatives include consolidating both Originating and Destinating mail from Houston P&DC into North Houston P&DC. The AMP proposal to consolidate Houston P&DC has previously been approved. Additionally, the destinating operations from Bryan CSMPC are being considered to consolidate into the North Houston P&DC.

24 Hour Clock

Last Saved: January 30, 2013

Losing Facility Name and Type: Lufkin TX CSMPC

Current 3D ZIP Code(s): 759

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

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

		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weakly Trends Beginning Day			Fadity	Cancelled by 2000 Data Source = EDM/MCRS	OGP Cleared by 2300 Data Source = EDWECR	OGS Cleared by 2400 Data Source = EDWECR	MMP Cleared by 2400 Data Source = EDW ECR	MMP Volume On Hand at 2400 Data Source = EDWMORS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWECR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	BP 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		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		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			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			N HOUSTON P&DC	78.4%	98.7%	100.0%	99.8%	0.2	95.2%	100.0%	87.6%	70.2%
11-Aug			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		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

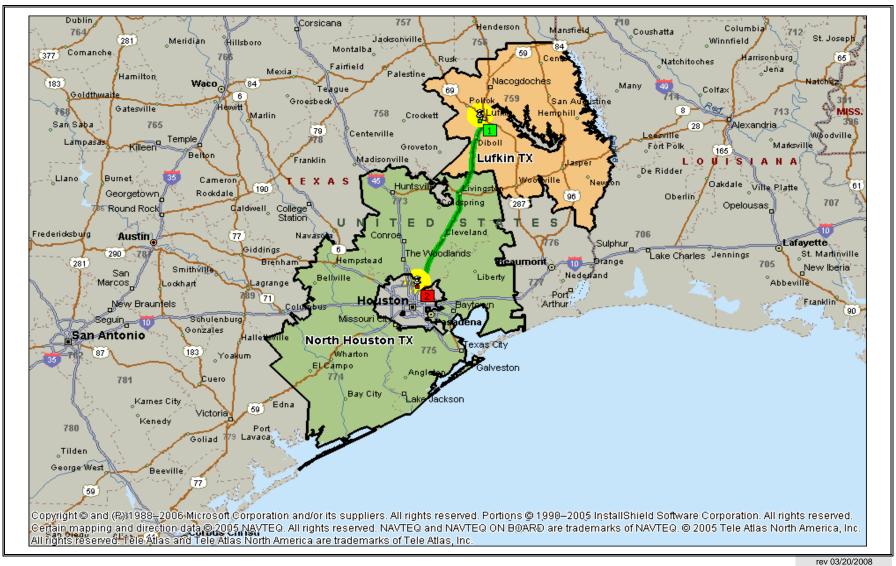
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Lufkin TX CSMPC

Current 3D ZIP Code(s): 759 Miles to Gaining Facility: 107.4

Gaining Facility Name and Type: North Houston P&DC

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



Package Page 9 AMP MAP

Service Standard Impacts

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC	
Losing Facility 3D ZIP Code(s): 759	
Gaining Facility 3D ZIP Code(s): 73, 774, 775	

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

Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM				Р	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

	FCM					Р	RI	PER		STD		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Lufkin TX CSMPC	Last Saved: January 30, 2013	AMP Event:	Stakeholder Notification Page 1 Start of Study
Employees		_	
			•
#N/A (Method)			#N/A Date
#N/A (Method)			#N/A Date
(Method)			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) #N/A	(Title/Office)		Date #N/A
(Contact Person)	#N/A (Title/Office)		#N/A Date
#N/A (Contact Person)	#N/A (Title/Office)		#N/A Date
#N/A	#N/A		#N/A
(Contact Person)	(Title/Office)		Date
Employee Organizations			I
p,			
#N/A (Contact Person)	#N/A		#N/A Date
#N/A	(Title/Union) #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
Community Organizations/Gr	nuns		l
Johnnamy Organizations, Gr	oups —		ı
#N/A	#N/A		#N/A
(Contact Person)	(Organization Name)		Date
Media			I
Media			ı
#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

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC

Gaining Facility: North Houston P&DC

Date Range of Data:

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

	Losing Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$0.00	41	\$43.89							
12	\$0.00	42	\$42.91							
13	\$0.00	43	\$44.26							
14	\$0.00	44	\$40.17							
15	\$0.00	45	\$41.47							
16	\$0.00	46	\$0.00							
17	\$0.00	47	\$0.00							
18	\$0.00	48	\$44.58							

	Gaining Current Workhour Rate 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						

(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	50.0%					\$200,854
В	50.0%					
076	50.0%					\$412,567
В	50.0%					7 72
079	50.0%					\$323,823
В	50.0%					
364	100.0%					\$0
374	100.0%					\$0
481	100.0%					\$0
637	100.0%					\$69,764
824	100.0%					\$81,157
826	100.0%					\$1,753
912	100.0%					\$165,738
913	100.0%					\$156,399
241						\$334,543
769						\$80,789
		·				
		·				

	(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					Workhour Costs
1	481						\$110,641
1	030						\$1,059,197
]	040						\$122,548
]	141						\$117,929
]	246						\$66,244
1	122						\$10,033
]	484						\$5,034
1	484dup						
]	481dup						
]	637						\$0
1	484dup						
1	484dup						
]	918						\$11,361,571
1	919						\$176,625
	241						\$0
	769						\$0
	002						\$529,886
	004						\$16,603
	010						\$426,830
	012						\$0
	014						\$0
	015						\$543,883
	017						\$1,133,323
	020						\$3,257
	021						\$0
	022						\$0
	030dup						
	040dup						
	043						\$1,028,880
	044						\$262,145
	060						\$2,377
	066						\$301
	067						\$21
	070						\$208,002
	073						\$701,221
	074						\$465,346
	082						\$13
	083						\$158,208
	084						\$120,630
	087						\$41,612

Package Page 12 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
-						
-						

		44.53			41	
(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
088						\$1,775
089						\$206,131
090						\$82,368
091						\$201,997
092						\$86,739
093						\$66,939
094						
						\$10,525
095						\$5,682
096						\$15,790
097						\$169,849
098						\$47,616
099						\$143,820
						\$11,254
100						
109						\$1,745
110						\$111,338
111						\$0
112						\$1,887
114						\$494
						•
115						\$369
117						\$170
120						\$0
122dup						
124						\$639,618
126						
						\$47,788
130						\$609
140						\$3,525,520
141dup						
142						\$5,686
143						\$433,832
144						\$406,290
145						\$125
146						\$629,064
147						\$20,624
160						\$601
169						
						\$169,010
180						\$67,701
181						\$10,789
185						\$4,499
186						\$103
200						\$1,077
210						\$1,161,326
212						\$27,742
229						\$3,360,213
230						\$789,807
231						\$3,903,853
232						\$298,521
233						\$65,235
234						\$1,849
238						\$19
239						\$1,132
244						\$22
246dup						ΨŁŁ
246aup						A4.555
247						\$1,386,838
248						\$1,331,315
249						\$477,620
271						\$92,940
273						\$7,393
274						\$443
281						\$81
282						\$25,886
						,

Package Page 13

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

(0)	(0)	(4.0)	(44)	(40)	(40)	(4.4)
(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						Workhour Costs
283						\$10,983
284						\$0
291						\$48,160
320						\$0
321						\$1,539,611
324						\$353,496
325						\$0
340						\$20,229
341						\$1,681
358						\$107
428						\$835,475
429						\$0
433						\$244,363
448						
						\$74,823
468						\$0
482						\$17,884
483						\$100,850
484dup						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
487						£240
						\$218
488						\$5
489						\$103,055
491						\$2,235
493						\$432
530						\$885,833
538						\$363,723
549						\$76,722
554						\$293,225
560						\$283,621
561						\$7,266
564						\$23,144
565						\$1,469,578
585						\$294,180
607						\$283,326
612						\$172,350
618						
						\$617
619						\$4,097,812
620						\$143
629						\$646
630						\$10,665
649						\$285
677						\$15,322
811						\$185
813						\$206
817						\$1,061
891						\$33,934
892						
						\$26,845
893						\$3,740,714
894						\$48,977
896						\$40,749
897						\$167
898						\$138
899						\$661
918dup						
919dup						
	<u> </u>				<u> </u>	
						-
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Package Page 14

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
	1	1	I	1	I	

(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

Package Page 15

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

Package Page 16

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
	Moved to Gain	0	169,155,333	32,032	5,281	\$1,412,055
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	0	169,155,333	32,032	5,281	\$1,412,055
	Non-impacted	0	20,292,742	9,570	2,121	\$415,333
	All		400 440 075	44.000	4	£4 007 000
	All	0	189,448,075	41,602	4,554	\$1,827,388

(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	718,284,344	2,265,453,854	298,672	7,585	\$13,029,822
	Moved to Lose	0	0	230,072	No Calc	\$0
	Total Impact	718,284,344	2,265,453,854	298,672	7,585	\$13,029,822
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	929,200,213	1,989,598,235	995,239	1,999	\$41,229,903
	All	1,647,484,557	4,255,052,089	1,293,911	3,289	\$54,259,725

(This number is carried forward to	o AMP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) :	5,314,466
(This number is carried forward to	o AMP Worksheet Executive Summary)

Total FHP to be Transferred (Average Daily Volume) :

	Impact to Gain	718,284,344	2,434,609,187	330,704	7,362	\$14,441,877
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	718,284,344	2,434,609,187	330,704	7,362	\$14,441,877
Totals	Non-impacted	0	20,292,742	9,570	2,121	\$415,333
	Gain Only	929,200,213	1,989,598,235	995,239	1,999	\$41,229,903
	All	1,647,484,557	4,444,500,164	1,335,513	3,328	\$56,087,113

Combined Current Workhour Annual Workhour Costs: \$56,087,113 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

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Package Page 17 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: January 30, 2013

Losing Facility: Lufkin 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 B					\$0
076					\$0
B					
079					\$0
B 204					ФО.
364					\$0
374					\$0
481					\$0
637					\$0
824 826					\$0 \$0
912					\$0 \$0
912					\$0 \$0
241					\$334,543
769					\$80,789
109			0	No Calc	φου, ι οθ
			0	No Calc	
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			0	No Calc	

(7)	(0)	(0)	(4.0)	(44)	(40)
(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
481				(\$605,225
030					\$1,142,095
040					\$323,623
141					\$379,364
246					\$628,137
122					\$160,166
484					\$310,434
484dup					\$0
481dup					\$0
637					\$0
484dup					\$0
484dup					\$0
918					\$5,690,417
919					\$5,432,000
241					\$0
769					\$0
002					\$529,886
004					\$14,387
010					\$426,830
012					\$0
014					\$0
015					\$484,248
017 020					\$1,133,323 \$3,257
020					
021					\$0 \$0
030dup					\$0 \$0
040dup					\$0
040					\$1,013,446
044					\$258,212
060					\$2,341
066					\$14,653
067					\$5,678
070					\$204,882
073					\$690,703
074					\$458,365
082					\$0
083					\$158,208
084					\$120,630
087					\$2,853
880					\$0
089					\$206,131
090					\$81,133
091					\$240,946
092					\$94,259
093					\$84,638
094					\$13,353
095					\$8,392
096					\$10,627

Package Page 18 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
			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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(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
097					\$153,378
098					\$47,649
099					\$138,162
100					\$11,086
109					\$1,745
110					\$111,338
111					\$0
112					\$1,887
114					\$494
115					\$369
117					\$170
120					\$170
					\$0
122dup 124					\$639,618
126					\$47,788
130					\$600
140					\$3,525,520
141dup 142					\$0 \$39,994
143					\$276,705
144					\$367,237
145					\$07,237
146					\$722,399
147					\$722,399
160					\$592
169					\$166,475
180					\$67,701
181					\$10,789
185					\$4,499
186					\$103
200					\$1,061
210					\$1,161,326
212					\$27,742
229					\$3,360,213
230					\$789,807
231					\$3,903,853
232					\$298,521
233					\$65,235
234					\$1,849
238					\$0
239					\$0
244					\$10,594
246dup					\$0
247					\$942,623
248					\$560,163
249					\$1,152,381
271					\$303,266
273					\$0
274					\$0
281					\$0
282					\$0
283					\$0
284					\$2
291					\$0
320					\$0

Package Page 19 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
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers					Workhour Costs
321					\$1,516,517
324					\$348,193
325					\$0
340					\$20,229
341					\$1,681
358					\$107
428					\$341,055
429					\$447,998
433					\$126,279
448					\$0
468					\$0
482					\$117,438
483					\$284,402
484dup					\$0
487					\$457
488					\$206
489					\$144,380
491					\$3,208
493					\$858
530					\$885,833
538					\$363,723
549					\$76,722
554					\$293,225
560					\$283,621
561					\$7,266
564					\$23,144
565					\$1,469,578
585					\$294,180
607					\$283,326
612					\$172,350
618					\$774,354
619					\$3,022,931
620					\$143
629					\$0
630					\$10,665
649					\$0
677					\$15,322
811					\$0
813					\$0
817					\$0
891					\$209,001
892					\$129,969 \$2,152,213
893					
894					\$437,951
896					\$155,736 \$5,034
897 898					\$5,031
898					\$0
					\$0 \$0
918dup					\$0 \$0
919dup			0	No Calc	\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(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	
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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
			0	No Calc	
			0	No Calc	
			0	No Calc	
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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
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			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	20,292,742	9,570	2,121	\$415,333
			, , , , , , , , , , , , , , , , , , , ,		. ,
All	0	20,292,742	9,570	2,121	\$415,333

(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	
			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	
			0	No Calc	***
Impact to Gain	718,284,344	2,434,609,187	338,778	7,186	\$14,671,462
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	718,284,344	2,434,609,187	338,778	7,186	\$14,671,462
Non Impacted	0	0	0	No Calc	\$0
Gain Only	929,200,213	1,989,598,235	954,010	2,086	\$39,595,609
All	1,647,484,557	4,424,207,422	1,292,787	3,422	\$54,267,071

Package Page 23 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) Ne	w Flow Adjus	tments at Lo	sing 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
Totals	0	0	0	No Calc	\$0

Combined Current Annual Workhour Cost:	\$56,087,113
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$54,682,404

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$63,608

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$1,404,709

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

	Impact to Gain	718,284,344	2,434,609,187	338,778	7,186	\$14,671,462
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	718,284,344	2,434,609,187	338,778	7,186	\$14,671,462
ot	Non-impacted	0	20,292,742	9,570	2,121	\$415,333
b T	Gain Only	929,200,213	1,989,598,235	954,010	2,086	\$39,595,609
E	Tot Before Adj	1,647,484,557	4,444,500,164	1,302,357	3,413	\$54,682,404
0	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	1,647,484,557	4,444,500,164	1,302,357	3,413	\$54,682,404
		-	-	-		-

	Comb Current	1,647,484,557	4,444,500,164	1,335,513	3,328	\$56,087,113
Cost	Proposed	1,647,484,557	4,444,500,164	1,302,357	3,413	\$54,682,404
Impact	Change	0	0	(33,156)		(\$1,404,709)
-	Change %	0.0%	0.0%	-2.5%		-2.5%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 30, 2013

Losing Facility: Lufkin 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 Current Reduction MODS Moved to Current Annual Current Annual Due to EoS Operation Gaining Workhour Cost (\$) (%) Number (%) 745 750 100.0% 001 100.0% \$638 065 \$869,552 355 421 \$381,539 \$2,107,214 470 \$448 713 \$1,994,310 714 \$973,702 731 747 \$42,565 \$309,035 753 \$84,150 768 \$691

		'	Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	745				\$859,242
í	750				\$8,311,175
1	001				\$0
	065				\$0
	355				\$188
	421				\$0
	470				\$0
	713				\$0
	714				\$0
	731				\$0
	747				\$2,878,478
	753				\$1,633,305
	768				\$0
	085				\$1,905
	086				\$11
	515				\$1,302
	571				\$31,949
	581				\$176,471
	582				\$562,797
	616				\$7,796
	624				\$47,098
	645				\$627,064
	653				\$67
	665				\$33,136
	666				\$60,123
	668				\$12,956
	672				\$73,875
	680				\$52
	749				\$15,144
	797				\$708
	900				\$126

Gaining Facility

Proposed Other Craft Workhours

Losing Facility				
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
Number				
745		\$0		
750		\$0		
001		\$638		
065		\$869,552		
355		\$381,539		
421		\$2,107,214 \$448		
470				
713		\$1,994,310		
714		\$973,702		
731		\$42,565		
747		\$309,035		
753		\$84,150		
768		\$691		

	J	·
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$
	VVOIKIIOUIS	VVOIKIIOUI COSE (\$
Number		
745		\$859,242
750		\$8,311,175
001		\$0
065		\$0
355		\$188
421		\$0
470		\$0
713		\$0
714		\$0
731		\$0
747		\$2,878,478
753		\$1,633,305
768		\$0
085		\$1,905
086		\$11
515		\$1,302
571		\$31,949
581		\$176,471
582		
		\$562,797
616		\$7,796
624		\$47,098
645		\$627,064
653		\$67
665		\$33,136
666		\$60,123
668		\$12,956 \$73,875
672		\$73,875
680		\$52
749		\$15,144
797		\$708
900		\$126
900		ψ120
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Gaining Facility

Package Page 25

AMP Other Curr vs Prop

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	Ops-Re	educing	11,859	\$555,610
Totals	Ops-Increasing		0	\$0
Totals		Staying	160,782	\$6,763,843
	All Ope	erations	172,641	\$7,319,453

	Ops-Re	educing	0	\$0
Totals	Ops-Increasing		191,398	\$9,170,417
TOTALS	Ops-S		146,243	\$6,164,550
	All Ope	erations	337,641	\$15,334,968
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Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	160,782	\$6,763,843
AllOps	160,782	\$6,763,843

Ops-Red	0	\$0
Ops-Inc	191,398	\$9,170,417
Ops-Stay	146,243	\$6,164,550
AllOps	337,641	\$15,334,968

Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671		100.0%		\$129,419
705		100.0% 78.3%		\$129,419 \$335,810
706		100.0%		\$130,738
951	100.0%			\$74,180
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Gaining Facility				
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671				\$148,101
705				\$0
706				\$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
		 		

S	Proposed All S						
	cility	Losing Fac					
	Proposed Annual Workhour Cost (\$)	Proposed Annual Workhours	Proposed MODS Operation Number				
	\$0	0	671				
	\$72,938	1,765	705				
	\$0	0	706				
	\$0	0	951				
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d All Supervisory Workhours					
	Gaining Facility				
Annual Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
\$0	671		\$148,101		
72,938	705		\$0		
\$0	706		\$0		
\$0	951		\$1,175,538		
	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		
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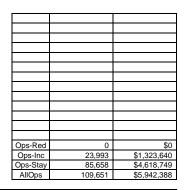
AMP Other Curr vs Prop

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	Ops-Re	educing	15,524	\$670,148
Totals	Ops-Increasing		0	\$0
Totals	Ops-Staying		0	\$0
I	All Ope	erations	15,524	\$670,148

	Ops-Re		0	\$0
Totals	Ops-Inc		22,005	\$1,217,649
TOTALS	Ops-S		85,658	\$4,618,749
	All Ope	rations	107,663	\$5,836,398
				•

Ops-Red	1,765	\$72,938
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	1,765	\$72,938
AllOps	1,765	\$12,930



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

Facility

sing Facility	Gaining Facility
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Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$2,995
784				\$297
	Ops-Re	educing	0	\$0
Totals	Ops-Ind	creasing	0	\$0
iotais	Ops-S	Staying	85	\$3,292
	All Ope	erations	85	\$3,292

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$720
784				\$47
781				\$241,736
783				\$767,127
785				\$325
788				\$171
		L		
		educing	0	\$0
Totals		creasing	0	\$0
Totals	Ops-S	Staying	30,801	\$1,010,125
	All One	erations	30.801	\$1,010,125

Gaining Facility

Proposed Workhours for LD0	Cs Common to &	Shared between	Supv & Craft

ing Facility			Gaining Fa	CIIITY
	<u>.</u>			
		Proposed		

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$2,995
784		\$297
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	85	\$3,292
AllOps	85	\$3,292

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$720
784		\$47
781		\$241,736
783		\$767,127
785		\$325
788		\$171
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	30,801	\$1,010,125
AllOps	30,801	\$1,010,125

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 \$0 32 0 33 34 \$0 \$0 0 93 0 \$0 \$0 \$0 \$0 Trans-PVS Ops 617, 679, 764 (31)

Ops 765, 766 (34)

	Tra	anspor	tation - PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31	0	\$0
		32	0	\$0
		33	0	\$0
		34	0	\$0
		93	0	\$0
		Totals	0	\$0
Subset for				
Trans-PVS	Ops 617, 6	679, 764 (31)	0	\$0
Tab	Ops 7	765, 766 (34)	0	\$0

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

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

Ops 617, 679, 764 (31) \$0 \$0 Ops 765, 766 (34)

Package Page 29 AMP Other Curr vs Prop

\$0 \$0

Maintenance				
L	DC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
3	36		\$475,562	
3	37		\$84,150	
3	38		\$309,035	
3	39		\$80,048	
9	93		\$0	
	Totals	20,942	\$948,795	

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	321,082	\$14,519,417	

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$84,150		
38		\$309,035		
39		\$0		
93		\$0		
Totals	9,083	\$393,185		

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$8,311,175		
37		\$1,633,305		
38		\$2,893,622		
39		\$914,188		
93		\$767,127		
Totals	321,082	\$14,519,417		

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$0	
	20		\$335,810	
	30		\$0	
	35		\$74,180	
	40		\$130,738	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$129,419	
	81		\$0	
	88		\$0	
	Totals	15,524	\$670,148	

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	107,663	\$5,836,398		

LDC Proposed Annual Workhours Proposed Annual Workhour Cost 01 10 20 30 35 40	
10 20 30 35	
20 \$72,8 30 35	\$0
30 35	\$0
35	938
	\$0
40	\$0
	\$0
50	\$0
60	\$0
70	\$0
80	\$0
81	\$0
88	\$0
Totals 1,765 \$72,9	220

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$138,397		
10		\$3,942,366		
20		\$0		
30		\$175,349		
35		\$1,537,890		
40		\$0		
50		\$0		
60		\$0		
70		\$285		
80		\$148,101		
81		\$0		
88		\$0		
Totals	109,651	\$5,942,388		

Summary by Sub-Group

	Current - Combined			
	Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	187,846	\$7,953,336		
Transportation Ops (note 2)	0			
Maintenance Ops (note 3)	342,024	\$15,468,212		
Supervisory Ops	123,187	\$6,506,546		
Supv/Craft Joint Ops (note 4)	11,297	\$246,290		
Total	664,354	\$30,174,384		

Special Adjustments - Combined -			
Annual Workhours	Annual Dollars		
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		
0	\$0		

Proposed + Special Adjustments - Combined -			С	hange	•
- Com	Jirieu -				
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
187,846	\$7,953,336	0	0.0%	\$0	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
330,165	\$14,912,601	(11,859)	-3.5%	(\$555,610)	-3.6%
111,416	\$6,015,326	(11,771)	-9.6%	(\$491,220)	-7.5%
11,297	\$246,290	0	0.0%	\$0	0.0%
640,724	\$29,127,554	(23,630)	-3.6%	(\$1,046,830)	-3.5%

	Specia	al Adjustments a	nt Losing Site			
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)			
	Total Adj	0	\$0			
			•			

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

LDC

		Sui	mmary by Facility	У		
L	osing Facility S	ummary		Ga	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	188,250	\$7,992,893	В	Before	476,104	\$22,181,491
After	162,632	\$6,840,073		After	478,092	\$22,287,481
Adj	0	\$0		Adj	0	\$0
AfterTot	162,632	\$6,840,073	Af	fterTot	478,092	\$22,287,481
Change	(25,618)	(\$1,152,820)	Ch	hange	1,988	\$105,990
% Diff	-13.6%	-14.4%	%	% Diff	0.4%	0.5%
			·			

	Combined Summary										
Before	664,354	\$30,174,384									
After	640,724	\$29,127,554									
Adj	0	\$0									
AfterTot	640,724	\$29,127,554									
Change	(23,630)	(\$1,046,830)									
% Diff	-3.6%	-3.5%									

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

Package Page 30

AMP Other Curr vs Prop

Staffing - Management

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC

Data Extraction Date: 09/06/12 Finance Number: 485410

	Mana	agement Po	ositions	;		
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	3	1	2	1
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20			1			
21			1			
22						
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70				
71				
72				
73				
74				
75				
76				
77				
78				
79				
Totals	4	2	3	1

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												
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45												
46												
47												

Retirement Eligibles:19	63	54	63 Position Loss	9 (9)
79 Total	63	E A	62	
78				
77				
76				
75				
74				
73				
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71				
70				
69				
68				
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Staffing - Craft

Last Saved: January 30, 2013

Losing Facility:	Lufkin TX CS	MPC		Fin	ance Number:	485410
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	20	(16)
Function 1 - Mail Handler	0	0	0		0	0
Function 4 - Mail Handler	0	0	1	1	0	(1)
Function 1 & 4 Sub-Total		0	37	37	20	(17)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	13	13	3	(10)
Functions 67-69 - Lmtd/Rehab/WC		1	2	3	3	0
Other Functions	0	4	49	53	53	0
Total	0	5	101	106	79	(27)
Retirement Eligibles: Gaining Facility:		n P&DC		Fin	ance Number:	484143
Data E	Extraction 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	425	0
Function 1 - Mail Handler	44	2	287	333	333	0
Function 1 Sub-Total		2	679	758	758	0
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	3	0	181	184	184	0
Functions 67-69 - Lmtd/Rehab/WC		0	12	12	12	0
Other Functions	0	0	9	9	9	0
Total	80	2	881	963	963	0
Retirement Eligibles:	227 Position Loss:	27	(This number carr	ried forward to the	Executive Summa	ary)
(13) Notes:						rev 11/05/2008

Package Page 35

AMP Staffing - Craft

Maintenance

Last Saved: January 30, 2013

Losing Facility: Lufkin 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** 475,562 \$ 0 \$ (475,562)**LDC 36** 8,311,175 \$ 8,311,175 \$ **Equipment Equipment LDC 37 Building Equipment \$** 84,150 \$ 84,150 \$ 0 **LDC 37 Building Equipment \$** 1,633,305 \$ 1,633,305 \$ Building Services \$ Building Services (Custodial Cleaning) \$ 0 LDC 38 309,035 \$ 309,035 \$ **LDC 38** 2,893,622 \$ 2,893,622 \$ (Custodial Cleaning) Maintenance Maintenance LDC 39 80.048 \$ 0 \$ (80,048)914.188 \$ 914.188 \$ **LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93** 0 **LDC 93** 0 \$ 0 \$ 767,127 \$ 767,127 \$ Training **Training Workhour Cos Workhour Cos** 948,795 \$ 393,185 \$ (555,610)14,519,417 \$ 14,519,417 \$ 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 \$ 63,152 \$ 3,195,958 \$ Total 157.881 \$ (94,729)**Total** 3,195,958 \$ Facility Utilities Adjustments Adjustments \$ 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** 1,106,676 \$ 456,337 \$ (650,339)Grand Total \$ 17,715,375 \$ 17,715,375 \$ 0 \$650,339 Annual Maintenance Savings: (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 36 AMP Maintenance

Transportation - PVS

Last Saved: January 30, 2013

Losing Facility: Finance Number:		DIVIFC		Gaining Facility: Finance Number:		JII FADC	
Date Range of Data:		to	06/30/12	Finance Number:	404143		
Date Range of Data.	07701711		00/00/12				
	(1)	(2)	(3)		(4)	(5)	(6)
	Current	Proposed	Difference		Current	Proposed	Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$0	\$0	\$0
PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation Sa	avinas (Gain	ing Facility):	\$0
1 vo Transportation o	• ,	•		•	• ,	•	
	To	otal PVS Trar	sportation Sav	\$0 <<== (This number is summed with T Executive Summary as Transportation	otal from 'Trans	-HCR' and carried	I forward to the
(7) Notes:					. cargc /		
						rev 04	/13/2009

Package Page 37 AMP Transportation - PVS

Transportation - HCR

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC	Gaining Facility: North Houston P&DC					
Type of Distribution to Consolidate: Destinating	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	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Cost per Mile
75404	4 4 4 C 000	¢4 200 047	tville C4 O4	willeage	Cost	WITE	773M3	140.004	#0.40.004	tville CO OO	Willeage	COSL	IVIIIC
75194	1,146,883	\$1,388,847	\$1.21				773M3	149,884	\$348,221	\$2.32			
75743	235,943	\$219,203	\$0.93										
75910	67,377	\$81,950	\$1.22										
						<u> </u>							
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1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed Cost per Mile		Current	Current	Current	Proposed	Proposed	Proposed Cost per Mile
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
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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	1,450,203			1,469,973			Totals	149,884			181,525		
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	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): (\$133,091)

HCR Annual Savings (Gaining Facility): (\$62,484)

Total HCR Transportation Savings:

(\$195,575)

<== (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: Lufkin TX CSMPC

Losing radiity.	Edikii 17 COM C
Type of Distribution to Consolidate: I	Destinating

	each DMM labeling lis	st affected by p	lacing		to DMM L00			needed,	indicate					
)			(2)		ing List L005			Prefix G	roups - S	CF Sorta	tion			
	DMM L001	DMM L011		From:	:				ı					
Х	DMM L002	DMM L201		Action Code*	Column A - 3-D	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L003	DMM L601												
Х	DMM L004	DMM L602												
Х	DMM L005	DMM L603		To:										
	DMM L006	DMM L604		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L007	DMM L605												
	DMM L008	DMM L606	i											
	DMM L009	X DMM L607		*Action Codes:	A=add D=delete	CF-change f	rom CT=cha	inge to						
	DMM L010	X DMM L801		Operations. Se	e: Section 2 & 3 ection 3 pertains after AMP appre	to Originati								
DMM Lai	beling List L201 - Peri	odicals Origin S	Split	Divilvi changes	инст лин ирри	ovai.								
Action														
Code*	Column A - Entry ZIP Code	S Column B	3-Digit ZIP Code D	estinations							Column C	- Label to		
											Column C	- Label to		
Action Code*	Column A - Entry ZIP Code	s Column B	Column B - 3-Digit ZIP Code Destinations								Column C	- Label to		
Action Code*	Column A Entry 7IB Code	c Column P	2 Digit ZID Codo D	octinations							Column C	I abal to		
Code	Column A - Entry ZIP Code	S COIUITIII B	- 3-Digit ZIP Code D	estinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP Code	s Column B	- 3-Digit ZIP Code D	estinations							Column C	- Label to		
*Action Code	es: A=add D=delete CF-chan	ge from CT=change	to											
Drop Shi	pments for Destination		nts - FAST App	ointment Su			N		A					I llaceter
Month	Losing/Gaining	NASS Code	Facility I	Name	Total Schd Appts	No-S Count	Show %	Count	Arrival %	Op Count	en %	Clo Count	sed %	Unschd Count
May '12	Losing Facility	759	Lufki	n	158	27	17%	32	20%	0	0%	131	83%	2
June '12	Losing Facility	759	Lufki	n	120	45	38%	14	12%	0	0%	75	63%	2
May '12	Gaining Facility	773	North Ho	ouston	746	191	26%	191	26%	0	0%	554	74%	200
June '12			North Ho	ouston	644	160	25%	142	22%	0	0%	484	75%	189
Notes:														
														-

Package Page 41 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC	Gaining Facility: North Houston P&DC
	·

Data Extraction Date:

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS		0	0
AFCS200		0	0
AFSM - ALL		0	0
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	4	0	(4)
DBCS-OSS		0	0
DIOSS		0	0
FSS		0	0
SPBS		0	0
UFSM		0	0
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS		0	0
MPBCS-OSS		0	0
TABBER		0	0
PIV		0	0
LCREM		0	0

			7-3	,	
	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	7	0	(7)	(7)	
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	1	\$19,120
DBCS-OSS	0	0	0	0	
DIOSS	5	7	2	2	
FSS	1	1	0	0	
SPBS/APBS	0	1	1	1	
UFSM	0	0	0	0	
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:	\$19,120	_(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: 2 DBCS's will be moved from Lufkin to the North Houston DDC. 3 DBCS's and 2 DIOSS will be moved from Lufkin to the North Houston DDC.	be moved from Bryan to the North Ho	,
		rev 03/04/2008

Package Page 42 AMP MPE Inventory

Customer Service Issues

Last Saved: January 30, 2013

Los	ing Facility: Lufkin TX	CSMPC							
	igit ZIP Code: 75904								
Data Ex	traction Date:								
		o Divis ZID O	1- 040	0.01-11.710.0-1-	040	0 Dii. 71D O -		0 Di :: 1 7 D O : .	
		3-Digit ZIP Cod		3-Digit ZIP Code:		3-Digit ZIP Co		3-Digit ZIP Cod	
		Curr		Curren	-		rent	Curi	
1. Collection F		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	Number picked up before 1 p.	 	54	1	0				
Nun	nber picked up between 1-5 p.	h	34	69	20				
_	Number picked up after 5 p.	<u> </u>	0	18	6				
Т	otal Number of Collection Poi	nts 129	88	88	26	0	0	0	0
2. How many	collection boxes are desig	gnated for "local de	elivery"?		2				
				_					
3. How many	"local delivery" boxes will	l be removed as a r	esult of AMP	?	2				
4. Delivery Pe	rformance Report			_					
		Quarter/FY	Percent						
%	Carriers returning before 5 p.	m. Q2 FY 11							
		Q3 FY 11							
		Q4 FY 11							
		Q1 FY 12							
5. Retail Unit I	nside Losing Facility (Wir	ndow Service Time:	s)	_	6.	Business (Bu	lk) Mail Accep	otance Hours	
	Current	Propo	osed]		Cur	rent	Prop	osed
	Start End	Start	End			Start	End	Start	End
Monday	7:45 AM 5:45PM	7:45 AM	5:45PM		Monday	9:00 AM	4:30PM	9:00 AM	4:30PM
Tuesday	7:45 AM 5:45PM	7:45 AM	5:45PM		Tuesday	9:00 AM	4:30PM	9:00 AM	4:30PM
Wednesday	7:45 AM 5:45PM	7:45 AM	5:45PM		Wednesday	9:00 AM	4:30PM	9:00 AM	4:30PM
Thursday	7:45 AM 5:45PM	7:45 AM	5:45PM		Thursday	9:00 AM	4:30PM	9:00 AM	4:30PM
Friday	7:45 AM 5:45PM	7:45 AM	5:45PM		Friday	9:00 AM	4:30PM	9:00 AM	4:30PM
Saturday	10:00 AM 1:00PM	10:00 AM	1:00PM		Saturday	N/A	N/A	N/A	N/A
7. Can custom	ners obtain a local postma	ark in accordance w	vith annlicah	le nolicies in the P	ostal Onerai	ions Manual?			
oun ouoton	ioro obtain a rocar poetini	an accordance	тип арриоав	io ponoloo in tho 7	ootar operat	.ono manuar .			
8. Notes:									
Gain	ing Facility: North Hou	ston P&DC							
	nark will be printed on col								
•			N	lorth Houston 773					
		Line 2		(DATE)					
				(5,)				rev 6/18	

Package Page 43 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC

			Space E	va	aluation					
1.	Affected Facility	S	Facility Name treet Address: Lity, State ZIP:	80	00 S John Redditt Dr					
2.	Lease Information.	Enter lease 6	ual léase cost expiration date							
3.	Current Square Foo Enter the to Enter gained	tage otal interior square footag I square footage expected	e of the facility	4	5,643 sq ft					
4.	Planned use for acq Window Unit will ren	uired space from approvenain. Facility will be used	ed AMI d as a mail tran	sp	ort hul					
5.	Facility Costs	ter any projected one-tim	e facility costs:							
6.	Savings Information		e facility costs.	(`	ow under One-Time Costs section	on.			
7.	Notes			·	`	vard to the Executive Summary)			
One-Time Costs										
		Employee Re	location Costs:	_	\$0					
	Mail P	Processing Equipment Re	location Costs: MPE Inventory)	_	\$19,120					
			Facility Costs: (from above)	_	\$0					
Total One-Time Costs: \$19,120 (This number carried forward to Executive Summary)										
		Remote	e Encoding (Се	enter Cost per 10	000				
	Losing Facility:	Lufkin TX CSMPC			Gaining Facility:	North Houston P&DC				
		YTD Range of Report:	07/01/11	: (06/30/12					
	(1)	(2)	(3)	ſ	(4)	(5)	(6)			
	Product	Associated REC	Current Cost per 1,000 Images		Product	Associated REC	Current Cost per 1,000 Images			

(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	\$32.57
Flats	Salt Lake City	\$33.35
PARS COA	Salt Lake City	\$197.83
PARS Redirects	Salt Lake City	\$32.51
APPS	Salt Lake City	\$34.31

rev 9/24/2008