---- 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) HINTE STANKE	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 2 18 18 18 18 18 18 18 18 18 18 18 18 18
		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 = \$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 = \$491,220

Transportation Savings = \$2,038,221

Maintenance Savings = \$650,339 Space Savings = \$0

Total Annual Savings _ \$3,179,780

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

from Transportation (HCR and PVS)

from Space Evaluation and Other Costs

from Other Curr vs Prop

from Maintenance

Total First Year Savings = \$3,160,660

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) = _____ 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

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: 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	P	roposed						
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 = EDW ECR	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

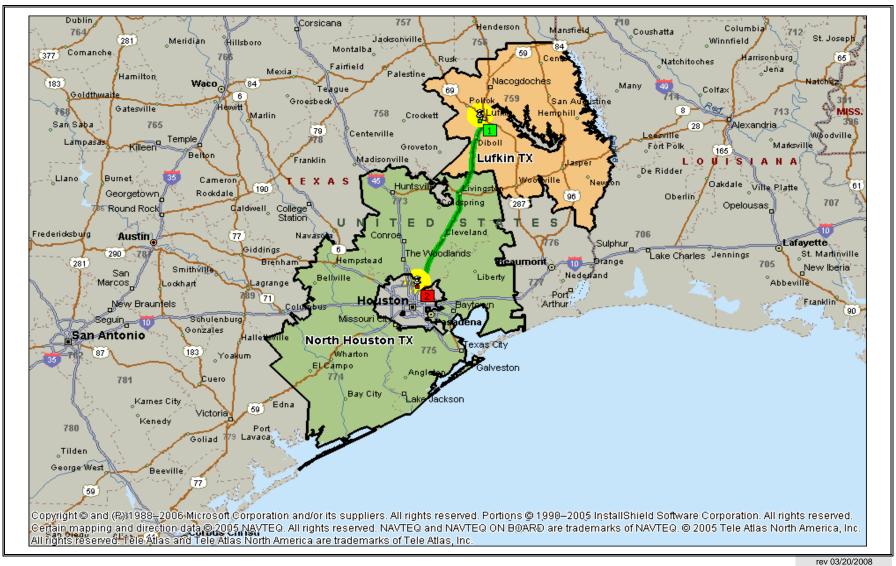
Package Page 8 AMP 24 Hour Clock

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): 773, 774, 775	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
	FCM				F	PRI	PER *		STD *		PSVC		ALL CLASSES			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

	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: 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

Workhour Costs - Current

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC

Gaining Facility: North Houston P&DC

Date Range of Data: 07/01/1

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

I	Losing Curr	ent Workhour R	late 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 Cur	rent Workhour Ra	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

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	50.0%					\$0
В	50.0%					
076	50.0%					\$0
В	50.0%					
079	50.0%					\$0
В	50.0%					
364	100.0%					\$0
374	100.0%					\$0
481	100.0%					\$0
637	100.0%					\$0
824	100.0%					\$0
826	100.0%					\$0
912	100.0%					\$0
913	100.0%					\$0
241						\$0
769						\$0
*	•					-

Current Operation Numbers Current Current Annual FHP NATPH or NATPH or NATPH NATPH or NATPH NATPH volume Natural FHP NATPH or NATPH or NATPH NATPH volume NATPH volume NATPH volume NATPH volume NATPH volume NATPH Or NATP	
Operation Losing Annual PH or NATPH Volume Workhours Productivity Annual PH or Workhours TPH or NATPH TPH or NATPH	
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhours 1	
030	
040	\$0
1 141 246	\$0
246	\$0
122	\$0
484	\$0
484dup	\$0
481dup 637 484dup 484dup 918 919 241 769 002 004 010 012 014 015 017 020 021 022 030dup 040dup 040dup 040dup	\$0
637	
484dup	
3	\$0
] 918 919 241 769 002 004 010 012 014 015 017 020 021 022 030dup 040dup	
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002 004 010 012 014 015 017 020 021 022 030dup 040dup	\$0
004 010 012 014 015 017 020 021 022 030dup 040dup	\$0
010 012 014 015 017 020 021 022 030dup 040dup	\$0
012 014 015 017 020 021 022 030dup 040dup	\$0
014 015 017 020 021 022 030dup 040dup	\$0
015 017 020 021 022 030dup 040dup	\$0
017 020 021 022 030dup 040dup	\$0
020 021 022 030dup 040dup	\$0
021 022 030dup 040dup	\$0
022 030dup 040dup	\$0
030dup 040dup	\$0
040dup	\$0
043	
	\$0
044	\$0
060	\$0
066	\$0
067	\$0
070	\$0
073	\$0
074	\$0
082	\$0
083	\$0
084	\$0
087	\$0

(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		Voidille	HATT IT VOIGING	TTOIRIIOUIS	(IIII OI NAIFEI)	\$0
089						\$0
090						\$0
091						\$0
092						\$0
093						\$0
094						\$0
095						\$0
096						\$0
097						\$0
098 099						\$0 \$0
100						\$0 \$0
109						\$0
110						\$0
111						\$0
112						\$0
114						\$0
115						\$0
117						\$0
120						\$0
122dup						
124						\$0
126 130						\$0 \$0
140						\$0 \$0
141dup						\$ 0
142						\$0
143						\$0
144						\$0
145						\$0
146						\$0
147						\$0
160						\$0
169						\$0
180						\$0
181 185						\$0 \$0
186						\$0 \$0
200						\$0 \$0
210						\$0
212						\$0
229						\$0
230						\$0
231						\$0
232						\$0
233						\$0 \$0
234 238						\$0 \$0
239						\$0 \$0
244						\$0
246dup						ΨΟ
247						\$0
248						\$0
249						\$0
271						\$0
273						\$0
274						\$0
281						\$0
282						\$0

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AMP Workhour Costs - Current

(4)	(0)	(0)	/^	(F)	(C)	(-)
(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Current	% Moved to	Annual FHP	Annual TPH or	Annual	Dreductivity	Annual
Operation Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Numbers	_	volume	NATPH Volume	Worknours	(IPH of NAIPH)	worknour Costs
	1					
	1					
	1					
	1					ļ
	1					
					_	

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

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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	(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 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 Volume	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:

	-	-	-		T -			7	-	7		
Total Impact	0	0	0	No Calc	\$0	Totals	Total Impact	0	0	0	No Calc	\$0
Non-impacted	0	0	0	No Calc	\$0	iotais	Non-impacted	0	0	0	No Calc	\$0
							Gain Only	0	0	0	No Calc	\$0
All	0	0	0	No Calc	\$0		All	0	0	0	No Calc	\$0
_				_								
Tota	al FHP to be Tran	sferred (Average Da		0			Impact to Gain	0	0	0	No Calc	\$0
		(This number	is carried forward to A	AMP Worksheet Execution	ve Summary)		Impact to Lose	0	0	0	No Calc	\$0
						Comb	Total Impact	0	0	0	No Calc	\$0
Curren	t FHP at Gaining	Facility (Average Da	ily Volume) :	0		Totals	Non-impacted	0	0	0	No Calc	\$0
	_	(This number	is carried forward to	AMP Worksheet Executi	ve Summary)		Gain Only	0	0	0	No Calc	\$0

Impact to Gain

Moved to Lose

0

0

0

0

0

0

No Calc

No Calc

(9)

% Moved to

Losing

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

\$0

\$0

Package Page 17 AMP Workhour Costs - Current

\$0

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

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				(TPH or NATPH)	
	Volume	NATPH Volume	Workhours	(IPH of NATPH)	Workhour Costs
037					\$0
В					
076					\$0
В					
079					\$0
В					·
364					\$0
374					\$0
481					\$0
637				-	\$0
824					\$0 \$0
826					
826					\$0
912					\$0
913					\$0
241					\$0
769					\$0
-					
u.					I

(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
481					\$0
030					\$0
040					\$0
141					\$0
246					\$0
122					\$0
484					\$0
484dup					\$0
481dup					\$0
637					\$0
484dup					\$0
484dup					\$0
918					\$0
919					\$0
241					\$0
769					\$0
002					\$0
004					\$0
010					\$0
012					\$0
014					\$0
015					\$0
017					\$0
020					\$0
021					\$0
022					\$0
030dup					\$0
040dup					\$0
043					\$0
044					\$0
060					\$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
000					ΨΟ

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				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 of NATPH Volume Proposed Annual FIHP of NATPH Volume Proposed Annual FIHP of NATPH Volume Proposed Control of NATPH Volume Solid of National Operations of Natio	(7)	(8)	(9)	(10)	(11)	(12)
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 097 098 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Proposed					
097 096 099 100 100 100 109 110 111 111 111 111						
098 099 100 100 100 110 110 111 111 112 114 115 115 117 120 122dup 124 126 130 140 141dup 1414 143 144 1 \$90 144 145 160 160 169 180 180 181 185 186 200 210 229 230 231 232 233 234 238 239 244 246dup 247 248 249 271 273 274 281 282 283 284 284 291		Volume	NATPH Volume	Workhours	(TPH or NATPH)	
099 100 \$0 \$0 \$0 \$10 \$10 \$10 \$110 \$111 \$111 \$12 \$114 \$15 \$15 \$15 \$15 \$15 \$17 \$17 \$17 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18 \$18						•
100 109 109 110 110 111 111 115 115 117 120 120 122dup 124 126 130 140 141dup 141dup 141dup 141d 145 15 160 169 180 181 185 186 200 210 212 229 230 231 231 232 230 231 233 234 238 239 244 246dup 247 248 289 281 282 283 284 284 291 50 50 50 50 50 50 50 50 50 50 50 50 50						
109 110 111 112 112 114 90 115 117 90 120 120 122dup 124 90 126 130 140 141dup 142 90 1441dup 144 90 145 146 147 90 160 169 180 181 185 186 200 210 221 229 230 231 232 233 234 238 239 244 246dup 247 248 249 271 273 274 281 282 283 284 90 207 274 281 282 283 284 90 207 274 281 282 283 284 90 207 277 273 90 90 90 90 90 90 90 90 90 90 90 90 90						\$0
110 111 111 112 114 115 115 117 120 1120 1122dup 122dup 124 126 130 130 140 141dup 1412 143 144 1 \$0 144 145 146 147 160 169 180 181 181 181 186 200 210 212 229 230 231 231 232 230 231 232 233 234 239 244 249 271 248 30 200 217 247 248 30 200 247 248 30 268 268 268 268 268 268 268 268 268 268						\$0
111 112 113 114 115 115 117 120 120 122dup 124 126 130 140 141dup 142 143 144 145 166 147 160 169 180 181 185 186 200 210 229 230 231 231 232 233 234 244 246dup 247 248 249 271 273 274 281 281 282 283 284 291 281 282 283 284 291 291 280 201 212 212 217 218 218 229 230 231 233 234 244 246dup 247 248 249 271 273 274 281 280 282 283 284 291 290 200 210 217 217 218 219 229 230 231 233 234 234 238 239 244 246 249 247 248 249 250 268 268 268 268 268 268 268 268 268 268	109					\$0
111 112 113 114 115 115 117 120 120 122dup 124 126 130 140 141dup 142 143 144 145 166 147 160 169 180 181 185 186 200 210 229 230 231 231 232 233 234 244 246dup 247 248 249 271 273 274 281 281 282 283 284 291 281 282 283 284 291 291 280 201 212 212 217 218 218 229 230 231 233 234 244 246dup 247 248 249 271 273 274 281 280 282 283 284 291 290 200 210 217 217 218 219 229 230 231 233 234 234 238 239 244 246 249 247 248 249 250 268 268 268 268 268 268 268 268 268 268	110					\$0
112 114 115 117 117 120 120 122dup 124 126 130 140 141dup 142 143 144 145 146 146 147 160 160 169 180 181 181 185 186 200 210 211 222 229 230 231 231 232 233 234 234 238 239 244 246dup 247 248 281 281 282 283 284 291 281 282 283 284 291 281 282 283 284 284 291 291						\$0
114 115 117 120 117 120 122dup 124 126 130 130 140 141dup 141 142 143 144 145 146 147 160 160 180 180 181 185 186 186 180 200 210 210 212 229 230 231 231 232 233 234 244 246dup 247 248 248 249 271 273 274 281 282 283 284 291 280 200 282 283 284 291						
115 117 120 120 122dup 124 126 130 130 140 141dup 1412 143 144 145 146 146 150 160 160 160 160 180 181 185 186 200 210 212 229 230 30 231 232 233 234 238 239 234 238 239 244 246dup 247 248 249 271 273 274 281 282 283 284 282 283 284 282 283 284 282 283 284 286 291						
117 120 \$0 \$0 \$122dup 124 126 \$0 \$130 \$140 \$1410 \$1410 \$1412 \$143 \$44 \$50 \$444 \$50 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$60 \$6						
120						
122dup 124 126 130 130 140 1410 1411dup 142 143 144 145 146 147 160 160 169 180 181 185 186 200 210 210 212 229 230 231 231 232 233 234 234 239 244 246dup 247 248 249 271 273 274 248 249 277 248 282 283 284 291						
124 126 130 130 140 141dup 1414 142 180 143 144 144 180 180 146 147 180 180 180 181 180 185 186 200 210 210 212 229 330 231 232 330 231 233 233 234 238 239 244 246dup 246dup 247 248 249 249 247 248 249 247 248 249 277 273 273 274 281 282 283 283 284 291	120					
126						
130 140 141dup 142 143 144 144 1						
141dup 141dup 142 143 144 145 146 146 147 160 169 189 180 181 181 181 185 186 200 210 210 212 32 230 231 232 233 233 234 244 248 249 247 248 249 247 248 249 271 271 280 282 283 284 281 281 280 281 281 282 283 284 281 281 280 281 281 280 281 280 281 280 281 280 280 280 280 280 280 280 280 280 280						
141dup 142 143 143 144 15 144 15 145 146 147 160 160 189 180 181 181 185 186 200 210 210 229 30 231 232 233 233 234 238 239 244 246dup 247 248 249 271 273 274 281 282 283 284 291						
142 143 144 144 145 146 147 160 160 169 180 181 181 185 186 200 210 212 229 230 231 232 232 233 234 233 234 238 239 244 246dup 247 247 248 249 249 271 271 271 271 280 281 282 281 281 281 281 281 282 283 284 284 284 281 281						
143 144 145 146 146 150 146 160 160 169 180 181 181 185 186 200 210 212 229 230 231 232 231 233 234 234 238 239 234 244 246dup 247 248 249 271 273 273 274 281 282 283 284 291 281 282 283 284 291						
144 145 146 147 160 160 160 189 180 181 181 185 186 200 210 210 222 229 230 231 232 233 234 238 238 238 239 244 246dup 247 248 249 271 248 249 271 273 274 281 282 283 284 291						\$0
145 146 147 146 147 150 160 169 180 181 181 185 186 200 210 211 212 229 230 231 231 232 233 234 234 238 238 239 244 246dup 247 248 248 249 271 248 249 271 248 261 273 274 281 282 283 284 281 282 283 284 281 281 282 283 284 281 281 282 283 284 281 380 380 380 380 380 380 380 380 380 380						\$0
146 147 160 169 169 180 181 185 186 200 210 212 229 230 231 232 233 234 234 238 239 244 246ddp 246ddp 247 248 249 271 274 281 282 283 284 291	144					\$0
146 147 160 169 169 180 181 185 186 200 210 212 229 230 231 232 233 234 234 238 239 244 246ddp 246ddp 247 248 249 271 274 281 282 283 284 291	145					\$0
147 160 169 180 180 181 185 186 200 210 212 229 230 231 232 231 232 233 234 238 238 239 244 246dup 247 248 249 271 273 273 274 281 282 283 284 291						
160 169 180 181 181 181 185 186 200 210 211 229 230 231 231 232 233 234 238 239 244 246dup 247 248 249 271 273 274 281 282 281 281 282 283 284 291						
169 180 181 181 185 186 200 210 212 229 230 231 231 232 233 234 238 239 244 246dup 247 248 248 249 271 273 274 281 281 282 283 284 291						
180 181 185 186 200 200 210 212 229 230 231 231 232 233 234 234 238 239 244 248 246dup 247 248 248 249 271 273 273 274 281 281 282 283 284 291						
181 185 186 200 210 210 212 229 230 231 231 232 233 234 238 239 244 246dup 247 248 249 271 273 274 281 282 283 284 291						
185 \$0 186 \$0 200 \$0 210 \$0 212 \$0 229 \$0 230 \$0 231 \$0 232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 246dup \$0 247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						
186 200 210 210 212 30 229 30 231 30 232 30 233 234 30 238 234 30 238 239 244 30 247 246dup 247 248 249 271 273 271 30 273 274 30 281 30 30 30 30 30 30 30 30 30 30 30 30 30						
200 210 212 229 230 231 231 232 233 234 238 238 239 244 246dup 247 248 248 249 271 273 273 274 281 281 283 284 291						
210 \$0 212 \$0 229 \$0 230 \$0 231 \$0 232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 246dup \$0 247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						
212 \$0 229 \$0 230 \$0 231 \$0 232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 246dup \$0 247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						
229 230 231 232 232 233 234 234 239 244 246dup 247 248 249 271 273 271 273 274 281 282 283 284 291						
230 231 232 233 234 234 238 239 244 246dup 247 248 249 271 273 274 281 282 282 283 284 291						
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						
232 \$0 233 \$0 234 \$0 238 \$0 239 \$0 244 \$0 246dup 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 \$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						
238 \$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						
238 \$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						
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	238					\$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
246dup 247 248 249 271 273 274 30 282 282 283 284 291 30 30 30 30 30 30 30 30 30 30 30 30 30						
247 \$0 248 \$0 249 \$0 271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$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						
271 \$0 273 \$0 274 \$0 281 \$0 282 \$0 283 \$0 284 \$0 291 \$0						\$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	272					
281 \$0 282 \$0 283 \$0 284 \$0 291 \$0	274					
282 \$0 283 \$0 284 \$0 291 \$0						
283 \$0 284 \$0 291 \$0	281					
284 \$0 291 \$0	282					
291 \$0						
291 \$0 320 \$0	284					
320 \$0	291					\$0
	320					\$0

Package Page 19 AMP Workhour Costs - Proposed

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

(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
321	Volume	NATI II VOIGING	Workhours	(II II OI NAII II)	\$0
324					\$0
325					\$0
340					
341					\$0
358					\$0
					\$0
428					\$0
429					\$0
433					\$0
448					\$0
468					\$0
482					\$0
483					\$0
484dup					\$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
894					\$0
896					\$0
897					\$0
898					\$0
899					\$0
918dup					\$0
919dup					\$0

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

(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
					-
					-
-					

		4-1			(1-1)
(7) Proposed Operation	(8)	(9)	(10)	(11) Proposed Productivity	(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
				,	

Package Page 22 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
Moved to Lose					\$0
Non Impacted	0	0			\$0
Gain Only	0	0			\$0 \$0
	0				\$0 \$0
All	U	U	ı u	NO Calc	\$0

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

Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Ор					
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 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 Workhour Savings :	\$0
(This number equals the difference in the	ne current and proposed workhour costs
above and is carr	ried forward to the Executive Summary)

1			_	•	•	N. O.L.	60
		Impact to Gain	0	0	0	No Calc	\$0
	w	Impact to Lose	0	0	0	No Calc	\$0
	a	Total Impact	0	0	0	No Calc	\$0
	o	Non-impacted	0	0	0	No Calc	\$0
	Ь	Gain Only	0	0	0	No Calc	\$0
		Tot Before Adj	0	0	0	No Calc	\$0
	Con	Lose Adj	0	0	0	No Calc	\$0
	0	Gain Adj	0	0	0	No Calc	\$0
		All	0	0	0	No Calc	\$0
_				-	-		1 -

	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 24 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 30, 2013

\$0 \$0

\$188

\$0 \$0

\$0

\$0

\$11

\$67

\$52

\$708

\$126

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

Current Other Craft Workhours

Workhour Cost (\$)

\$638

\$448

\$869,552

\$381,539 \$2,107,214

\$1,994,310

\$973,702

\$42,565 \$309,035

\$84,150

\$691

Losing Facility

Current Annual

Reduction

Due to EoS

(%)

100.0%

Moved to

Gaining

(%)

MODS

Operation

Number

001

065

355 421

470

713

714

731 747

753

768

Gaining Facility Reduction MODS Current Annual Current Annual Moved to Due to EoS Operation Workhours Workhour Cost (\$) Losing (% Number 745 750 001 065 355 421 470 713 714 \$0 \$2,878,478 731 747 753 \$1,633,305 768 \$0 **\$1,905** 085 515 \$1,302 571 \$31,949 581 \$176,471 616 \$7,796 624 \$47,098 645 \$627,064 653 665 \$33,136 \$60,123 668 \$12,956 672 \$73,875 680 749 \$15,144 900

Proposed Other Craft Workhours

	<u> </u>	Торооса	Juici Olait	***	10010	
	Losing Fac	cility			Gaining Fa	cility
Proposed				Proposed		
MODS	Proposed Annual	Proposed Annual		MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)		Operation	Workhours	Workhour Cost (\$)
	WOIKIIOUIS	vvoikiloui Cost (φ)			WOIKIIOUIS	vvoikiloui Cost (ψ)
Number				Number		
745		\$0		745		\$859,242
750		\$0	i I	750		\$8,311,175
001		\$638		001		\$0
065		\$869,552		065		\$0
355		\$381,539	l l	355		\$188
421		\$2,107,214	i	421		\$0
470		\$448		470		\$0
713		\$1,994,310		713		\$0
714		\$973,702	i I	714		\$0
			i			
731		\$42,565		731		\$0
747		\$309,035		747		\$2,878,478
753		\$84,150		753		\$1,633,305
768		\$691]	768		\$0
. 00		\$001	1	085		
						\$1,905
				086		\$11
				515		\$1,302
]	571		\$31,949
			1	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
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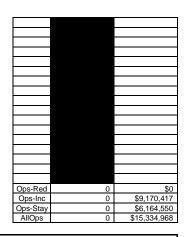
Package Page 25 AMP Other Curr vs Prop

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	Ops-Re	educing	0	\$555,610
Totals		creasing	0	\$0
Totals		Staying	0	\$6,763,843
	All Ope	erations	0	\$7,319,453

		educing	0	\$0
Totals	Ops-Increasing		0	\$9,170,417
iotais	Ops-Staying		0	\$6,164,550
	All Ope	erations	0	\$15,334,968

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$6,763,843
AllOps	0	\$6,763,843



Current All Supervisory Workhours

		Losino	Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
671		100.0% 78.3%		\$129,419
705		78.3%		\$335,810
706		100.0%		\$130,738
951	100.0%			\$74,180
	-			

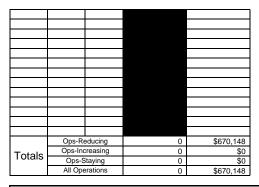
Gaining Facility					
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
671				\$148,101	
705				\$0	
706				\$0	
951				\$1,069,548	
477				\$0	
565				\$766	
593				\$38,868	
624				\$213	
655				\$285	
679				\$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	

	Pr	oposed All	Supervisor	ry Wor	rkhours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Anr Workhours
671 705 706		\$0 \$72,938 \$0	'	671 705 706	
951		\$0		951 477 565	
				593 624 655	
				679 698 699 700	
				701 702 920	
				922 927 928	
				933 952 953	

y vv01	Knours	
	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
671		\$148,101
705		\$0
706		\$0
951		\$1,175,538
477		\$0
565		\$766
593		\$38,868
624		\$213
655		\$285
679 698		\$175,349 \$359,975
699		\$359,975 \$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
,		

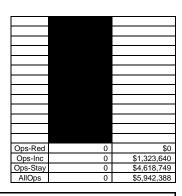
Package Page 27 AMP Other Curr vs Prop

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	<u> </u>	
	<u> </u>	
	<u> </u>	



	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	0	\$1,217,649
iolais	Ops-S		0	\$4,618,749
	All Ope	rations	0	\$5,836,398
		•		

Ops-Red	0	\$72,938
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$72,938



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

Losina	

cility	Gai	ning Facility
--------	-----	---------------

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$2,995
784				\$297
		educing	0	\$0
Totals		creasing	0	\$0
iolais	Ops-S	Staying	0	\$3,292
	All Ope	erations	0	\$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
		educing	0	\$0
Totals		reasing	0	\$0
Iolais	Ops-S	Staying	0	\$1,010,125
	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 (\$)
782		\$2,995
784		\$297
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$3,292
AllOps	0	\$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	0	\$1,010,125
AllOps	0	\$1,010,125

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

	Losing Facility				
	Transportation - PVS				
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31		\$0	
		32		\$0	
		33		\$0	
		34		\$0	
		93		\$0	
		Totals	0	\$0	
Subset for				1	
Trans-PVS	Ops 617, (679, 764 (31)	0	\$0	

Ops 765, 766 (34)

Tab

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

	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$0		
	32		\$0		
	33		\$0		
	34		\$0		
	93		\$0		
	Totals	0	\$0		
Ops 617, 6	679, 764 (31) 0 \$0				
Ops 7	s 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	
Ops 617, 6	679, 764 (31)	0	\$0	

Ops 765, 766 (34)

Package Page 29

AMP Other Curr vs Prop

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$475,562
	37		\$84,150
	38		\$309,035
	39		\$80,048
	93		\$0
	Totals	0	\$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	0	\$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	0	\$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	0	\$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	0	\$670,148		

	.DC 01 10 20	Current Annual Workhours	Current Annual Workhour Cost (\$) \$138,397 \$3,942,366
	10		
			\$2.042.266
	20		\$3,942,300
			\$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		\$72,938	
30		\$0	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals	0	\$72,938	
Totals	0	\$72,938	

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	0	\$5,942,388	

Summary by Sub-Group

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

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments - Combined -			С	hange	
- Combined -					
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
0	\$7,953,336	0	#DIV/0!	\$0	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
0	\$14,912,601	0	#DIV/0!	(\$555,610)	-3.6%
0	\$6,015,326	0	#DIV/0!	(\$491,220)	-7.5%
0	\$246,290	0	#DIV/0!	\$0	0.0%
0	\$29,127,554	0	#DIV/0!	(\$1,046,830)	-3.5%
	•	•	•		

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

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

LDC

	Summary by Facility					
Losing Facility Summary		G	aining Facility S	Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Before	0	\$7,992,893	Before	0	\$22,181,491	
After	0	\$6,840,073	After	0	\$22,287,481	
Adj	0	\$0	Adj	0	\$0	
fterTot	0	\$6,840,073	AfterTot	0	\$22,287,481	
Change	0	(\$1,152,820)	Change	0	\$105,990	
% Diff	#DIV/0!	-14.4%	% Diff	#DIV/0!	0.5%	

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

Combined Summary				
Before	0	\$30,174,384		
After	0	\$29,127,554		
Adj	0	\$0		
AfterTot	0	\$29,127,554		
Change	0	(\$1,046,830)		
% Diff	#DIV/0!	-3.5%		

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AMP Other Curr vs Prop

rev 06/17/2008

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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

	Management Positions							
	(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								
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20			1					
21			1					
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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													
25													
26													
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41													
42													
43													
44													
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				
72				
71				
70				
69				
68				
67				
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49				
48			 	

Staffing - Craft

Last Saved: January 30, 2013

Losing Facility:	Lufkin TX CS	Losing Facility: Lufkin TX CSMPC							
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			
			,		<u> </u>				
Total	0	5	101	106	79	(27)			
Retirement Eligibles: 35 Gaining Facility: North Houston P&DC Finance 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	77	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 t 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 F & D C	
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 Ho	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:						

ı	Type of Distribution to Consolidate: Destinating												
	Date of HCR Data File:												
1	2	3	4	5	6	7							
	Current	Current	Current	Proposed	Proposed	Proposed							
Route	Annual	Annual	Cost per	Annual	Annual	Cost per							
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile							
75194	1,146,883	\$1,388,847	\$1.21										
75743	235,943	\$219,203	\$0.93										
75910	67,377	\$81,950	\$1.22										

8	9	10	11	12	14	
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
773M3	149,884	\$348,221	\$2.32		0001	
	1 10,00 1	φο 10,22 :	Ψ2.02			
-						

1	2	3	4	5	6	7	8	9	10	11	12	13	14
'	Current	Current	Current	Proposed	Proposed	Proposed	8	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per Mile	Route	Annual	Annual	Cost per	Annual	Proposed Annual	Proposed Cost per Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Number 5	willeage	COSL	IVIIIE	willeage	COSI	IAILIG	MUITIDELS	willeage	COSI	IVIIIE	willeage	CUSI	IVIIIE
											-		
			<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
Totals	1,450,203			0			Totals	149,884			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): \$1,690,000

HCR Annual Savings (Gaining Facility): \$348,221

Total HCR Transportation Savings: \$2,038,221

<== (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	- 3-Digit ZIP Code D	estinations							Column C	- Label to		
			<u> </u>											
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 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				<u>.</u>			
	igit ZIP Code: 75904								
Data Ex	traction Date:								
		0.01-14.710.0-	1- 040	0 Di -: 1 7 D O - 1 -	040	0 Di -: 1 7 D O -		0 Di :: 1 7 D O : .	
		3-Digit ZIP Cod		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Cod	
		Current		Current		Current		Current	
1. Collection F		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	Number picked up before 1 p.n	l	54	1	0				
Num	nber picked up between 1-5 p.n	l 	34	69	20				
_	Number picked up after 5 p.n		0	18	6				
Т	otal Number of Collection Poin	ts 129	88	88	26	0	0	0	0
2. How many o	collection boxes are design	nated for "local de	elivery"?		2				
						İ			
3. How many	'local delivery" boxes will	be removed as a r	esult of AMP	'?	2				
4. Delivery Per	rformance Report			-					
		Quarter/FY	Percent						
%	Carriers returning before 5 p.m	n. Q2 FY 11							
		Q3 FY 11		1					
		Q4 FY 11		1					
		Q1 FY 12							
5. Retail Unit I	nside Losing Facility (Wind	dow Service Time	s)	_	6.	Business (Bu	lk) Mail Accep	tance Hours	
[Current	Propo	osed]		Current		Proposed	
L	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 postmar	k in accordance v	vith annlicah	le nolicies in the P	ostal Onora	tions Manual?			
oun custon	ici 3 Obtain a local postinal	k iii accordance v	тт аррпоав	ic policies in the 7	ostar operat	ions manaar.			
8. Notes:									
Gain	ing Facility: North Hous	ston P&DC							
9. What postm	nark will be printed on colle	ection mail?				•			
-	•	Line 1	N	North Houston 773					
		Line 2		(DATE)		•			
				\-··/		•		rev 6/18	8/2008

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	lluation		
1.	Affected Facility	S	Facility Name treet Address: Lity, State ZIP:	80	00 S John Redditt Dr		
2.	Lease Information.	Enter lease	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	45	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	spo	ort hul		
5.	Facility Costs	ter any projected one-tim	e facility costs:				
6.	Savings Information		e Savings (\$):	(w under One-Time Costs secti	on.
7.	Notes			,		vard to the Executive Summary)
			One-Tin	ne	Costs		
		Employee Re	location Costs:		\$0		
	Mail P	Processing Equipment Re	location Costs: MPE Inventory)	_	\$19,120		
			\$0				
		Total One	e-Time Costs:	(\$19,120 This number carried forv	vard to Executive Summary)	
		Remote	e Encoding (Се	nter Cost per 10	00	
	Losing Facility:	Lufkin TX CSMPC			Gaining Facility:	North Houston P&DC	
		YTD Range of Report:	07/01/11	: 0	06/30/12		
	(1)	(2)	(3)	Γ	(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