

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating Non-MODS/Non-BPI Office
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

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: Sarah Grover

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type: Lufkin TX CSMPD

Street Address: 800 S John Redditt Dr

City: Lufkin

State: TX

Facility ZIP Code: 75904

Finance Number: 485410

Current 3D ZIP Code(s): 759

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

Street Address: 4600 Aldine Bender Road

City: Houston

State: TX

Facility ZIP Code: 77315

Finance Number: 484143

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

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers.

LOSING FACILITY:

Postmaster or Plant Manager:

Robert Austin Jr.

Printed Name

Signature

Date

Senior Plant Manager:

Brenda Baugh

Printed Name

Signature

Date

District Manager:

David W. Camp

Printed Name

Signature

Date

GAINING FACILITY:

Plant Manager:

Sean Walton

Printed Name

Signature

Date

Senior Plant Manager:

Sean Walton

Printed Name

Signature

Date

District Manager:

William J. Mitchell

Printed Name

Signature

Date

AREA OFFICE:

Area Vice President:

Jo Ann Feindt

Printed Name

Signature

Date

Implementation Date:

HEADQUARTERS:

Approved: ☒

Disapproved: ☐

Vice President, Network Operations:

David E. Williams

Printed Name

Signature

Date

Comments:

rev 12/11/2008

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	from Other Curr vs Prop
Transportation Savings =	\$2,038,221	from Transportation (HCR and PVS)
Maintenance Savings =	\$650,339	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$3,179,780	
Total One-Time Costs =	\$19,120	from Space Evaluation and Other Costs
Total First Year Savings =	\$3,160,660	

Staffing Positions

Craft Position Loss =	27	from Staffing - Craft
PCES/EAS Position Loss =	(10)	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	0	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	%
			#DIV/0!
			#DIV/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 available

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
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Total Annual Savings	\$2,350,692
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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

Summary Narrative *(continued)*

Summary Narrative Page 2

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

Summary Narrative *(continued)*

Summary Narrative Page 3

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							
	Lufkin CSMPC			North Houston P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	106	79	(27)	963	963	-	(27)
Management	2	3	1	54	63	9	10

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ² Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
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

rev 06/10/2009

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.

rev 06/10/2009

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 Hour Indicator Report												
Weekly Trends Beginning Day			Facility	80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
				Cancelled by 2000 Data Source = EDWMQRS	OGP Cleared by 2300 Data Source = EDWECR	OGS Cleared by 2400 Data Source = EDWECR	MMP Cleared by 2400 Data Source = EDWECR	MMP Volume On Hand at 2400 Data Source = EDWMQRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDWSSASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWECR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
		%										
7-Apr	SAT	4/7	N HOUSTON P&DC	74.2%	99.9%	100.0%	99.2%	#VALUE!	89.7%	100.0%	73.9%	70.3%
14-Apr	SAT	4/14	N HOUSTON P&DC	71.3%	97.0%	98.4%	96.5%	0.3	93.7%	100.0%	83.7%	70.2%
21-Apr	SAT	4/21	N HOUSTON P&DC	63.7%	98.7%	100.0%	99.9%	#VALUE!	98.0%	100.0%	66.7%	70.2%
28-Apr	SAT	4/28	N HOUSTON P&DC	51.4%	96.5%	99.4%	99.0%	#VALUE!	93.3%	100.0%	79.0%	70.2%
5-May	SAT	5/5	N HOUSTON P&DC	52.2%	96.6%	98.4%	99.1%	0.4	90.0%	100.0%	88.8%	70.1%
12-May	SAT	5/12	N HOUSTON P&DC	71.2%	99.9%	100.0%	99.4%	0.0	97.5%	100.0%	91.0%	70.1%
19-May	SAT	5/19	N HOUSTON P&DC	67.9%	100.0%	99.9%	97.2%	0.2	97.4%	100.0%	93.1%	70.0%
26-May	SAT	5/26	N HOUSTON P&DC	68.8%	99.8%	100.0%	97.5%	0.2	96.4%	100.0%	94.4%	69.9%
2-Jun	SAT	6/2	N HOUSTON P&DC	71.1%	99.3%	100.0%	99.3%	#VALUE!	96.1%	100.0%	85.8%	69.9%
9-Jun	SAT	6/9	N HOUSTON P&DC	75.0%	99.5%	100.0%	98.3%	0.0	96.2%	100.0%	91.9%	69.8%
16-Jun	SAT	6/16	N HOUSTON P&DC	77.5%	99.3%	100.0%	98.6%	0.3	99.0%	99.8%	91.9%	69.8%
23-Jun	SAT	6/23	N HOUSTON P&DC	80.3%	100.0%	100.0%	98.5%	0.2	96.9%	100.0%	94.7%	69.7%
30-Jun	SAT	6/30	N HOUSTON P&DC	72.0%	95.7%	98.9%	98.0%	0.3	95.2%	100.0%	92.1%	69.7%
7-Jul	SAT	7/7	N HOUSTON P&DC	72.7%	99.4%	99.4%	96.5%	2.4	97.7%	100.0%	88.8%	69.8%
14-Jul	SAT	7/14	N HOUSTON P&DC	79.5%	98.3%	98.5%	96.4%	1.4	93.5%	100.0%	91.1%	69.9%
21-Jul	SAT	7/21	N HOUSTON P&DC	83.1%	99.8%	100.0%	98.2%	0.4	93.0%	100.0%	94.5%	70.0%
28-Jul	SAT	7/28	N HOUSTON P&DC	80.3%	99.8%	100.0%	98.8%	0.4	97.7%	100.0%	92.6%	70.1%
4-Aug	SAT	8/4	N HOUSTON P&DC	78.4%	98.7%	100.0%	99.8%	0.2	95.2%	100.0%	87.6%	70.2%
11-Aug	SAT	8/11	N HOUSTON P&DC	83.2%	100.0%	100.0%	99.4%	0.3	94.6%	100.0%	89.1%	70.3%
18-Aug	SAT	8/18	N HOUSTON P&DC	83.0%	99.9%	100.0%	99.0%	0.1	94.6%	100.0%	86.7%	70.4%
25-Aug	SAT	8/25	N HOUSTON P&DC	76.3%	100.0%	100.0%	95.5%	0.3	96.3%	100.0%	86.6%	70.4%

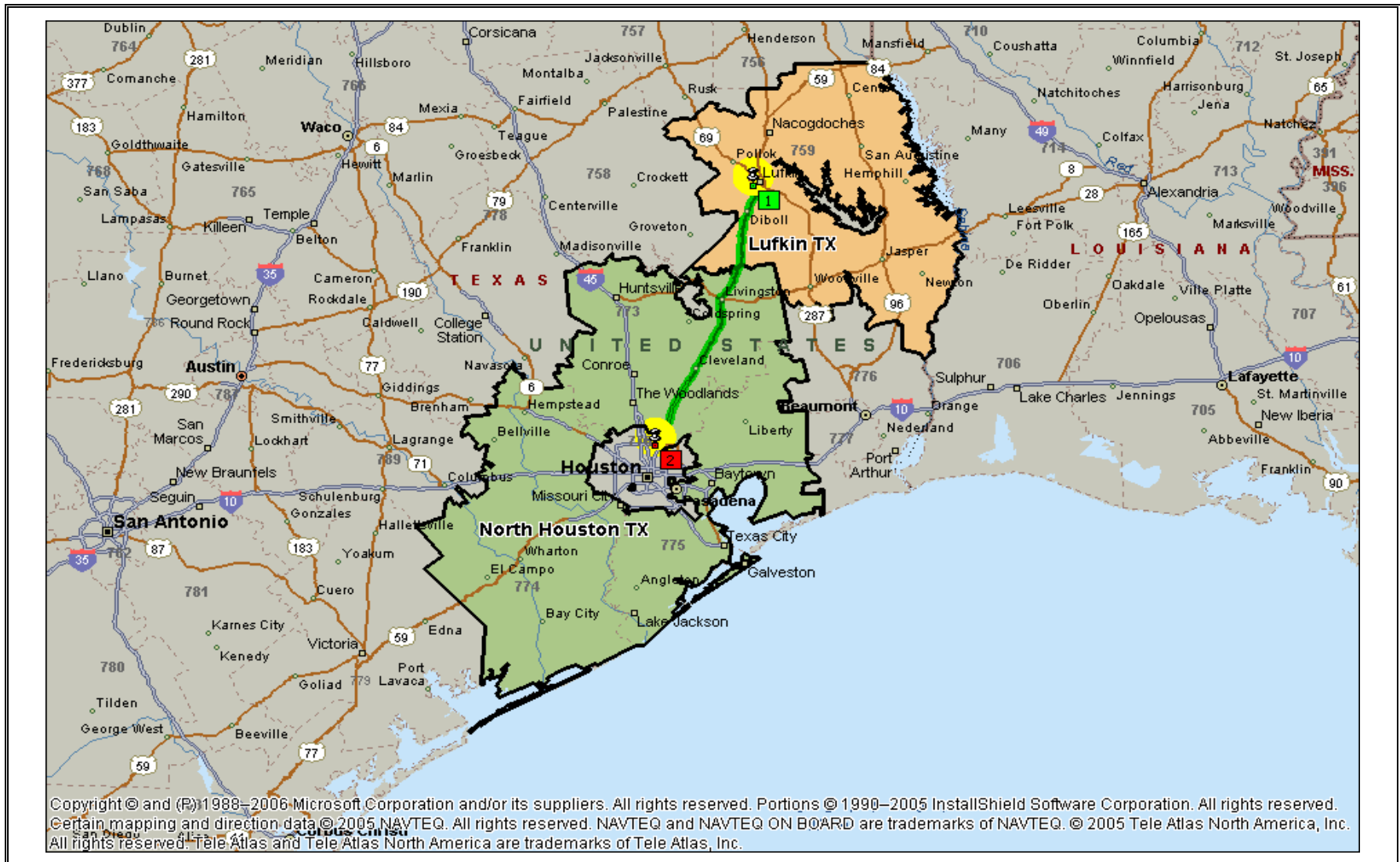
rev 04/2/2008

MAP

Last Saved: January 30, 2013

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



rev 03/20/2008

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

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

Selected summary fields are transferred to the *Executive Summary*

Service Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 30, 2013

Stakeholder Notification Page 1

Losing Facility: Lufkin TX CSMPC

AMP Event: Start of Study

Employees

#N/A
(Method)

#N/A
Date

#N/A
(Method)

#N/A
Date

Government Officials

#N/A
(Contact Person)

#N/A
(Title/Office)

#N/A
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
(Contact Person)

#N/A
(Title/Office)

#N/A
Date

#N/A
(Contact Person)

#N/A
(Title/Office)

#N/A
Date

#N/A
(Contact Person)

#N/A
(Title/Office)

#N/A
Date

Employee Organizations

#N/A
(Contact Person)

#N/A
(Title/Union)

#N/A
Date

#N/A
(Contact Person)

#N/A
(Title/Union)

#N/A
Date

#N/A
(Contact Person)

#N/A
(Title/Union)

#N/A
Date

#N/A
(Contact Person)

#N/A
(Title/Union)

#N/A
Date

Community Organizations/Groups

#N/A
(Contact Person)

#N/A
(Organization Name)

#N/A
Date

Media

#N/A
(Contact Person)

#N/A
(Company Name)

#N/A
Date

#N/A
(Contact Person)

#N/A
(Company Name)

#N/A
Date

#N/A
(Contact Person)

#N/A
(Company Name)

#N/A
Date

Last Saved: January 30, 2013

Date Range of Data: 07/01/11 <<=== : ===>> 06/30/12

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

	(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
]	481						\$0
]	030						\$0
]	040						\$0
]	141						\$0
]	246						\$0
]	122						\$0
]	484						\$0
]	484dup						
]	481dup						
]	637						\$0
]	484dup						
]	484dup						
]	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						
	040dup						
	043						\$0
	044						\$0
	060						\$0
	066						\$0
	067						\$0
	070						\$0
	073						\$0
	074						\$0
	082						\$0
	083						\$0
	084						\$0
	087						\$0

Last Saved: January 30, 2013

Last Saved: January 30, 2013

Lufkin TX CSMPC

North Houston P&DC

(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
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

(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
---	---	--	---	--	--

[illegible]

Function 1 Workhour Savings : \$0
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

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

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					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
745		100.0%		\$80,048	745				\$859,242
750		100.0%		\$475,562	750				\$8,311,175
001		100.0%		\$638	001				\$0
065				\$869,552	065				\$0
355				\$381,539	355				\$188
421				\$2,107,214	421				\$0
470				\$448	470				\$0
713				\$1,994,310	713				\$0
714				\$973,702	714				\$0
731				\$42,565	731				\$0
747				\$309,035	747				\$2,878,478
753				\$84,150	753				\$1,633,305
768				\$691	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

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745		\$0	745		\$859,242
750		\$0	750		\$8,311,175
001		\$638	001		\$0
065		\$869,552	065		\$0
355		\$381,539	355		\$188
421		\$2,107,214	421		\$0
470		\$448	470		\$0
713		\$1,994,310	713		\$0
714		\$973,702	714		\$0
731		\$42,565	731		\$0
747		\$309,035	747		\$2,878,478
753		\$84,150	753		\$1,633,305
768		\$691	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

[illegible][illegible][illegible][illegible]

Totals	Ops-Reducing	0	\$0	
	Ops-Increasing	0	\$9,170,417	
	Ops-Staying	0	\$6,164,550	
	All Operations	0	\$15,334,968	

[illegible][illegible]

[illegible]

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

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

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

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

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%

AMP Other Curr vs Prop

rev 06/17/2008

Staffing - Management

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC

Data Extraction Date: 09/06/12

Finance Number: 485410

Line	Management Positions					
	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) 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						
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10						
11						
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13						
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	Totals		4	2	3	1

Retirement Eligibles: 0

Position Loss: (1)

Line	Management Positions					
	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-24	1	0	1	1
3	MGR MAINTENANCE	EAS-24	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1
8	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
10	MGR DISTRIBUTION OPERATIONS	EAS-19	0	1	0	-1
11	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	1	2	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1
14	SUPV DISTRIBUTION OPERATIONS	EAS-17	30	28	30	2
15	SUPV MAINTENANCE OPERATIONS	EAS-17	11	7	11	4
16	NETWORKS SPECIALIST	EAS-16	2	2	2	0
17	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
18						
19						
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79						
	Total	63	54	63	9	

Retirement Eligibles: 19

Position Loss: (9)

Total PCES/EAS Position Loss: (10) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC

Finance Number: 485410

Data Extraction Date: 09/06/12

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	0	37	37	20	(17)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	13	13	3	(10)
Functions 67-69 - Lmted/Rehab/WC		1	2	3	3	0
Other Functions	0	4	49	53	53	0
Total	0	5	101	106	79	(27)

Retirement Eligibles: 35

Gaining Facility: North Houston P&DC

Finance Number: 484143

Data Extraction Date: 09/06/12

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 - Lmted/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

Total Craft Position Loss: 27 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 475,562	\$ 0	\$ (475,562)
LDC 37	Building Equipment	\$ 84,150	\$ 84,150	\$ 0
LDC 38	Building Services (Custodial Cleaning)	\$ 309,035	\$ 309,035	\$ 0
LDC 39	Maintenance Operations Support	\$ 80,048	\$ 0	\$ (80,048)
LDC 93	Maintenance Training	\$ 0	\$ 0	\$ 0
	Workhour Cost Subtotal	\$ 948,795	\$ 393,185	\$ (555,610)
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 157,881	\$ 63,152	\$ (94,729)
	Adjustments (from "Other Curr vs Prop" tab)	\$ 0		
	Grand Total	\$ 1,106,676	\$ 456,337	\$ (650,339)

	Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 8,311,175	\$ 8,311,175	\$ 0
LDC 37	Building Equipment	\$ 1,633,305	\$ 1,633,305	\$ 0
LDC 38	Building Services (Custodial Cleaning)	\$ 2,893,622	\$ 2,893,622	\$ 0
LDC 39	Maintenance Operations Support	\$ 914,188	\$ 914,188	\$ 0
LDC 93	Maintenance Training	\$ 767,127	\$ 767,127	\$ 0
	Workhour Cost Subtotal	\$ 14,519,417	\$ 14,519,417	\$ 0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 3,195,958	\$ 3,195,958	\$ 0
	Adjustments (from "Other Curr vs Prop" tab)	\$ 0		
	Grand Total	\$ 17,715,375	\$ 17,715,375	\$ 0

Annual Maintenance Savings: \$650,339 (This number carried forward to the Executive Summary)

(7) Notes: _____

rev 04/13/2009

Transportation - PVS

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC
Finance Number: 485410
Date Range of Data: 07/01/11 -- to -- 06/30/12

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

PVS Transportation Savings (Losing Facility): \$0

Total PVS Transportation Savings: \$0 <=<=<= (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

Gaining Facility: North Houston P&DC
Finance Number: 484143

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

PVS Transportation Savings (Gaining Facility): \$0

rev 04/13/2009

Last Saved: January 30, 2013

Gaining Facility: North Houston P&DC

CET for cancellations:

CET for OGP:

CT for Outbound Dock:

[illegible][illegible]

[illegible]

Totals		149,884		0	
Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result

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

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

Last Saved: January 30, 2013

Type of Distribution to Consolidate: Destinating

(1)		
	DMM L001	DMM L011
X	DMM L002	DMM L201
	DMM L003	DMM L601
X	DMM L004	DMM L602
X	DMM L005	DMM L603
	DMM L006	DMM L604
	DMM L007	DMM L605
	DMM L008	DMM L606
	DMM L009	X DMM L607
	DMM L010	X DMM L801

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to

(4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report

Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
May '12	Losing Facility	759	Lufkin	158	27	17%	32	20%	0	0%	131	83%	2
June '12	Losing Facility	759	Lufkin	120	45	38%	14	12%	0	0%	75	63%	2
May '12	Gaining Facility	773	North Houston	746	191	26%	191	26%	0	0%	554	74%	200
June '12	Gaining Facility	773	North Houston	644	160	25%	142	22%	0	0%	484	75%	189

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: _____

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS		0	0
AFCS200		0	0
AFSM - ALL		0	0
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) 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 Houston DDC.

rev 03/04/2008

Customer Service Issues

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC

5-Digit ZIP Code: 75904

Data Extraction Date: _____

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Code: 216		3-Digit ZIP Code: 218		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
1	54	1	0				
112	34	69	20				
16	0	18	6				
129	88	88	26	0	0	0	0

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

2

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

2

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q2 FY 11	
Q3 FY 11	
Q4 FY 11	
Q1 FY 12	

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

	Current		Proposed	
	Start	End	Start	End
Monday	7:45 AM	5:45PM	7:45 AM	5:45PM
Tuesday	7:45 AM	5:45PM	7:45 AM	5:45PM
Wednesday	7:45 AM	5:45PM	7:45 AM	5:45PM
Thursday	7:45 AM	5:45PM	7:45 AM	5:45PM
Friday	7:45 AM	5:45PM	7:45 AM	5:45PM
Saturday	10:00 AM	1:00PM	10:00 AM	1:00PM

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00 AM	4:30PM	9:00 AM	4:30PM
Tuesday	9:00 AM	4:30PM	9:00 AM	4:30PM
Wednesday	9:00 AM	4:30PM	9:00 AM	4:30PM
Thursday	9:00 AM	4:30PM	9:00 AM	4:30PM
Friday	9:00 AM	4:30PM	9:00 AM	4:30PM
Saturday	N/A	N/A	N/A	N/A

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

8. Notes:

Gaining Facility: North Houston P&DC

9. What postmark will be printed on collection mail?

Line 1 North Houston 773

Line 2 (DATE)

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 30, 2013

Losing Facility: Lufkin TX CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Lufkin TX CSMPC
Street Address: 800 S John Redditt Dr
City, State ZIP: Lufkin, TX 75904

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 45,643 sq ft
Enter gained square footage expected with the AMF: _____

4. Planned use for acquired space from approved AMI

Window Unit will remain. Facility will be used as a mail transport hut

5. Facility Costs

Enter any projected one-time facility costs: _____
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes _____

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$19,120
(from MPE Inventory)

Facility Costs: \$0
(from above)

Total One-Time Costs: \$19,120
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Lufkin TX CSMPC

Gaining Facility: North Houston P&DC

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

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

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$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