

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating Non-MODS/Non-BPI Office
Facility Name & Type: Bryan TX CSMPC
Street Address: 2121 E. WMJ Bryan Parkway
City: Bryan
State: TX
5D Facility ZIP Code: 77801
District: Houston
Area: Southern
Finance Number: 481150
Current 3D ZIP Code(s): 778
Miles to Gaining Facility: 100.3
EXFC office: Yes
Plant Manager: Rob A. Austin
Senior Plant Manager: Sean Walton
District Manager: William Mitchell
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: North Houston P&DC
Street Address: 4600 Aldine Bender Road
City: Houston
State: TX
5D Facility ZIP Code: 77315
District: Houston
Area: Southern
Finance Number: 484143
Current 3D ZIP Code(s): 773, 774, 775
EXFC office: Yes
Plant Manager:
Senior Plant Manager: Sean Walton
District Manager: William Mitchell

3. Background Information

Start of Study:
Date Range of Data: Jul-01-2011 : Jun-30-2012
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746
EAS Hours per Year: 1,820
Date of HQ memo, DAR Factors/Cost
of Borrowing/New Facility Start-up Costs
Update 11/23/12

Date & Time this workbook was last saved:

1/30/2013 14:11

4. Other Information

Area Vice President: Jo Ann Feindt
Vice President, Network Operations: David E Williams
Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Sarah Grover

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type: Bryan TX CSMPC

Street Address: 2121 E. WMJ Bryan Parkway

City: Bryan

State: TX

Facility ZIP Code: 77801

Finance Number: 481150

Current 3D ZIP Code(s): 778

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:

Rob A. Austin

Printed Name

Signature

Date

Senior Plant Manager:

Sean Walton

Printed Name

Signature

Date

District Manager:

William Mitchell

Printed Name

Signature

Date

GAINING FACILITY:

Plant Manager:

0

Printed Name

Signature

Date

Senior Plant Manager:

Sean Walton

Printed Name

Signature

Date

District Manager:

William 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 12/31/2008

Executive Summary

Last Saved: January 30, 2013

Losing Facility Name and Type: Bryan TX CSMPC

Street Address: 2121 E. WMJ Bryan Parkway

City, State: Bryan , TX

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 100.3

Gaining Facility Name and Type: North Houston P&DC

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings	=	\$2,008,903	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	=	(\$0)	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings	=	\$312,859	from Other Curr vs Prop
Transportation Savings	=	\$279,857	from Transportation (HCR and PVS)
Maintenance Savings	=	(\$682,107)	from Maintenance
Space Savings	=	\$0	from Space Evaluation and Other Costs
Total Annual Savings	=	\$1,919,511	
Total One-Time Costs	=	\$308,337	from Space Evaluation and Other Costs
Total First Year Savings	=	\$1,611,174	

Staffing Positions

Craft Position Loss	=	43	from Staffing - Craft
PCES/EAS Position Loss	=	(7)	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)	=	5,314,466	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume)	=	N/A	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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: Bryan TX CSMPC

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

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

BACKGROUND

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

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

FINANCIAL SUMMARY

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

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

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

CUSTOMER & SERVICE IMPACTS

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

TRANSPORTATION CHANGES

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

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

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

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

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

Summary Narrative *(continued)*

Summary Narrative Page 2

With this AMP process:

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

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

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

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

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

On Losing Facility side:

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

HCR 75396 – Remove all stops at Bryan PDF.

Trips affected include:

75396-801 reduce by 202.8 miles.
75396-802 reduce by 140.2 miles.
75396-803 reduce by 85.6 miles.
75396-804 reduce by 85.6 miles.
75396-806 reduce by 85.6 miles.

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

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

On Gaining Facility side:

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

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

Overall the proposed annual transportation savings is \$279,857

rev 06/10/2009

Summary Narrative *(continued)*

Summary Narrative Page 3

EMPLOYEE IMPACTS

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

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

STAFFING IMPACTS

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

The Bryan Transfer Hub will need dock employees to handle dock transfers in the morning and the afternoon, which will include some separation and combining of collection mail from associate offices and stations and branches. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. Employees will be needed to process un-worked MTE. The estimated hours needed for these operations are 5,435 per year or 3.1 FTEs.

Projections at the Bryan CSMPC indicates a net reduction of 33 full time equivalent (FTE) craft positions (14 clerks, 15 mail handlers), 14 Maintenance positions and 2 EAS positions. North Houston PDC craft position projections indicate a change in the existing 963 full-time equivalent (FTE) craft positions to 949 full-time equivalent (FTE) craft positions. Projected North Houston Function 1 EAS impact is 54 positions versus proposed 63 positions.

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

Management and Craft Staffing Impacts							
	Bryan TX CSMPC			North Houston TX P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	115	82	(33)	963		(963)	(996)
Management	5	3	(2)	54	63	9	7

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)
Bryan	1 : 25	1 : 25	no mail processing	no mail processing
North Houston TX	1 : 28	1 : 24	1 : 26	1 : 23

¹ Craft = FTR+PTR+PTF+Casuals

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

rev 06/10/2009

24 Hour Clock

Last Saved: January 30, 2013

Losing Facility Name and Type: Bryan TX CSMPC

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

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

24 Hour Indicator Report												
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

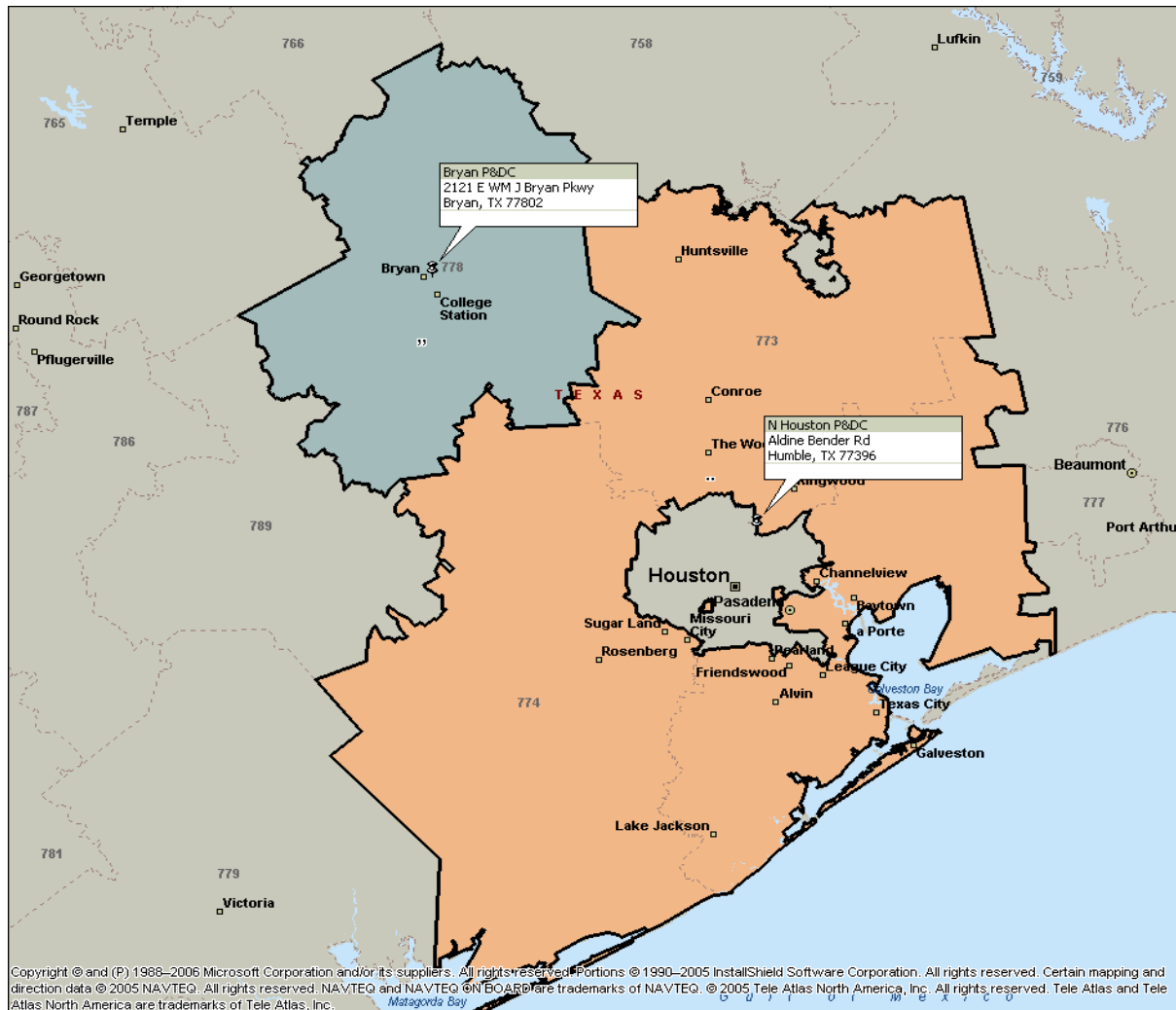
Losing Facility Name and Type: Bryan TX CSMPC

Current 3D ZIP Code(s): 778

Miles to Gaining Facility: 100.3

Gaining Facility Name and Type: North Houston P&DC

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



rev 03/20/2008

Service Standard Impacts

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Losing Facility 3D ZIP Code(s): 778

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

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

Service 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: Bryan 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
030						\$1,059,197
060						\$2,377
141						\$117,929
246						\$66,244
324						\$353,496
210						\$1,161,326
180						\$67,701
481						\$110,641
481dup						
146						\$629,064
894						\$48,977
481dup						
918						\$11,361,571
919						\$176,625
637						\$0
769						\$0
002						\$529,886
004						\$16,603
010						\$426,830
012						\$0
014						\$0
015						\$543,883
017						\$1,133,323
020						\$3,257
021						\$0
022						\$0
030dup						
040						\$122,548
043						\$1,028,880
044						\$262,145
060dup						
066						\$301
067						\$21
070						\$208,002
073						\$701,221
074						\$465,346
082						\$13
083						\$158,208
084						\$120,630
087						\$41,612

Last Saved: January 30, 2013

Last Saved: January 30, 2013

Bryan 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
030					\$1,177,669
060					\$35,931
141					\$140,895
246					\$475,129
324					\$400,001
210					\$1,434,218
180					\$340,593
481					\$507,617
481dup					\$0
146					\$1,007,006
894					\$589,168
481dup					\$0
918					\$5,743,283
919					\$5,485,019
637					\$0
769					\$0
002					\$529,886
004					\$14,387
010					\$426,830
012					\$0
014					\$0
015					\$484,248
017					\$1,133,323
020					\$3,257
021					\$0
022					\$0
030dup					\$0
040					\$120,709
043					\$1,013,446
044					\$258,212
060dup					\$0
066					\$14,653
067					\$5,678
070					\$204,882
073					\$690,703
074					\$458,365
082					\$0
083					\$158,208
084					\$120,630
087					\$2,853
088					\$0
089					\$206,131
090					\$81,133
091					\$240,946
092					\$94,259
093					\$84,638
094					\$13,353
095					\$8,392
096					\$10,627

(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

Function 1 Workhour Savings : \$2,008,903
(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	1,647,484,557	4,460,712,296	1,354,012	3,294	\$56,799,655
	Proposed	1,647,484,557	4,460,712,296	1,305,379	3,417	\$54,790,752
	Change	0	0	(48,633)		(\$2,008,903)
	Change %	0.0%	0.0%	-3.6%		-3.5%

AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Gaining Facility: North Houston P&DC

Date Range of Data: 07/01/11 to 06/30/12

Current Other Craft Workhours

Losing Facility					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%			\$102,466	747				\$2,878,478
747	70.4%			\$499,401	747dup				
750	100.0%			\$803,452	750				\$8,311,175
753	45.9%			\$259,549	753				\$1,633,305
001				\$83,932	001				\$0
065				\$439,442	065				\$0
355				\$296,861	355				\$188
421				\$1,025,375	421				\$0
470				\$146	470				\$0
570				\$72,778	570				\$0
647				\$77,692	647				\$0
713				\$2,546,795	713				\$0
714				\$1,054,863	714				\$0
731				\$12,170	731				\$0
743				\$3,019	743				\$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
					745				\$859,242
					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	747		\$2,967,684
747		\$147,981	747dup		
750		\$0	750		\$9,075,743
753		\$140,301	753		\$1,742,950
001		\$83,932	001		\$0
065		\$439,442	065		\$0
355		\$296,861	355		\$188
421		\$1,025,375	421		\$0
470		\$146	470		\$0
570		\$72,778	570		\$0
647		\$77,692	647		\$0
713		\$2,546,795	713		\$0
714		\$1,054,863	714		\$0
731		\$12,170	731		\$0
743		\$3,019	743		\$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
			745		\$859,242
			749		\$15,144
			797		\$708
			900		\$126

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	279,757	\$12,822,959
	Ops-Staying	57,884	\$2,512,009
	All Operations	337,641	\$15,334,968

[illegible][illegible]

[illegible]

Proposed Workhours for LDCs Common to & Shared between Supv & Craft					
Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Gaining Facility	
783		\$0		783	\$769,940
782		\$48,247		782	\$720,000
784		\$20,443		784	\$400,000
788		\$34		788	\$170,000
789		\$2,921		789	\$0
				781	\$241,730
				785	\$320,000
Ops-Red	0	\$0		Ops-Red	\$0
Ops-Inc	0	\$0		Ops-Inc	\$769,940
Ops-Stay	2,184	\$71,644		Ops-Stay	\$242,990
AllOps	2,184	\$71,644		AllOps	\$1,012,940

AMP Other Curr vs Prop

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

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

Combined Summary		
Before	673,093	\$30,350,236
After	667,275	\$29,624,109
Adj	27,696	\$1,092,239
AfterTot	694,971	\$30,716,348
Change	21,878	\$366,112
% Diff	3.3%	1.2%

AMP Other Curr vs Prop

rev 06/17/2008

Staffing - Management

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Data Extraction Date: 09/06/12

Finance Number: 481150

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

Retirement Eligibles: 3

Position Loss: 2

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						
20						
21						
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78						
79						
	Total	63	54	63	9	

Retirement Eligibles: 19

Position Loss: (9)

Total PCES/EAS Position Loss: (7) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Finance Number: 481150

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	22	(14)
Function 1 - Mail Handler	0	0	0		0	0
Function 4 - Mail Handler	0	0	5	5	0	(5)
Function 1 & 4 Sub-Total	0	0	41	41	22	(19)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	1	0	20	21	7	(14)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	53	53	53	0
Total	1	0	114	115	82	(33)

Retirement Eligibles: 28

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	417	(8)
Function 1 - Mail Handler	44	2	287	333	327	(6)
Function 1 Sub-Total	77	2	679	758	744	(14)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	3	0	181	184	188	4
Functions 67-69 - Lmtd/Rehab/WC		0	12	12	12	0
Other Functions	0	0	9	9	9	0
Total	80	2	881	963	953	(10)

Retirement Eligibles: 227

Total Craft Position Loss: 43 (This number carried forward to the Executive Summary)

(13) Notes:

rev 11/05/2008

Maintenance

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Gaining Facility: North Houston P&DC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 803,452	\$ 0	\$ (803,452)
LDC 37	Building Equipment	\$ 259,549	\$ 140,301	\$ (119,248)
LDC 38	Building Services (Custodial Cleaning)	\$ 499,401	\$ 147,981	\$ (351,419)
LDC 39	Maintenance Operations Support	\$ 102,466	\$ 0	\$ (102,466)
LDC 93	Maintenance Training	\$ 2,921	\$ 0	\$ (2,921)
	Workhour Cost Subtotal	\$ 1,667,788	\$ 288,282	\$ (1,379,506)
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 240,662	\$ 84,000	\$ (156,662)
	Adjustments (from "Other Curr vs Prop" tab)	\$ 0		
	Grand Total	\$ 1,908,450	\$ 372,282	\$ (1,536,168)

	Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 8,311,175	\$ 9,075,743	\$ 764,567
LDC 37	Building Equipment	\$ 1,633,305	\$ 1,742,950	\$ 109,645
LDC 38	Building Services (Custodial Cleaning)	\$ 2,893,622	\$ 2,982,828	\$ 89,206
LDC 39	Maintenance Operations Support	\$ 914,188	\$ 914,188	\$ 0
LDC 93	Maintenance Training	\$ 767,127	\$ 769,946	\$ 2,820
	Workhour Cost Subtotal	\$ 14,519,417	\$ 15,485,655	\$ 966,238
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 3,195,958	\$ 3,355,756	\$ 159,798
	Adjustments (from "Other Curr vs Prop" tab)	\$ 1,092,239		
	Grand Total	\$ 17,715,375	\$ 19,933,650	\$ 2,218,275

Annual Maintenance Savings: **(\$682,107)** (This number carried forward to the Executive Summary)

(7) Notes: _____

rev 04/13/2009

Transportation - PVS

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC
Finance Number: 481150
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: No PVS in N Houston

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]

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile

Totals 655,210 548,469

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result

HCR Annual Savings (Losing Facility): \$303,728

8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile

Totals 328,845 267,989

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result

HCR Annual Savings (Gaining Facility): (\$23,871)

Total HCR Transportation Savings: \$279,857

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

rev 11/05/2008

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
	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	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	778	Bryan	170	57	34%	35	21%	0	0%	113	66%	0
June '12	Losing Facility	778	Bryan	129	53	41%	26	20%	0	0%	76	59%	0
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: Bryan TX CSMPC

Gaining Facility: North Houston P&DC

Data Extraction Date: _____

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

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$308,337 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Costs for moving 3 DBCS's to North Houston DDC and 2 DIOSS to North Houston DDC. Relocate 8 DBCSs from No Houston to No Houston DDC.

2 DBCS's will be moved from Lufkin to North Houston DDC. Acquire APBS with feed system

rev 03/04/2008

Customer Service Issues

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

5-Digit ZIP Code: 77801

Data Extraction Date: 10/15/12

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: 778		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
32	84						
157	41						
9	0						
198	125	0	0	0	0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q2 FY 11	79.3%
Q3 FY 11	72.8%
Q4 FY 11	66.4%
Q1 FY 12	69.9%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00 AM	16:30	8:00 AM	16:30
Tuesday	8:00 AM	16:30	8:00 AM	16:30
Wednesday	8:00 AM	16:30	8:00 AM	16:30
Thursday	8:00 AM	16:30	8:00 AM	16:30
Friday	8:00 AM	16:30	8:00 AM	16:30
Saturday	8:00 AM	16:30	8:00 AM	16:30

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00 AM	16:00	9:00 AM	16:00
Tuesday	9:00 AM	16:00	9:00 AM	16:00
Wednesday	9:00 AM	16:00	9:00 AM	16:00
Thursday	9:00 AM	16:00	9:00 AM	16:00
Friday	9:00 AM	16:00	9:00 AM	16:00
Saturday	9:00	16:00	9:00	16:00

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

Yes

8. Notes:

Gaining Facility: North Houston P&DC

9. What postmark will be printed on collection mail?

Line 1 _____

Line 2 _____ (DATE)

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Bryan MPO
Street Address: 2121 E. WMJ Bryan Parkway
City, State ZIP: Bryan TX 77801

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 119,702
Enter gained square footage expected with the AMI: _____

4. Planned use for acquired space from approved AMI

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: \$308,337
(from MPE Inventory)

Facility Costs: \$0
(from above)

Total One-Time Costs: \$308,337
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Bryan TX CSMPC

Gaining Facility: North Houston P&DC

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

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

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

rev 9/24/2008