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

### 1. Losing Facility Information

Type of Distribution to Consolidate:

Destinating

Bryan TX CSMPC

Non-MODS/Non-BPI Office

Facility Name & Type:

Street Address: 2121 E. WMJ Bryan Parkway

City: Bryan

State: TX

**5D Facility ZIP Code:** 77801

District: Houston
Area: Southern

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

**EXFC office:** Yes

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

### 2. Gaining Facility Information

Facility Name & Type: North Houston P&DC

Street Address: 4600 Aldine Bender Road

City: Houston

State: TX

**5D Facility ZIP Code:** 77315

**District:** Houston **Area:** Southern

Finance Number: 484143

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

**EXFC office:** Yes

Plant Manager:

Senior Plant Manager: Sean Walton

District Manager: William Mitchell

### 3. Background Information

Start of Study:

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

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

EAS Hours per Year: 1,820

Date of HQ memo, DAR Factors/Cost

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

Update

Date & Time this workbook was last saved:

1/30/2013 14:11

### 4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E Williams

Area AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Sarah Grover

rev. 02/27/12

## **Approval Signatures**

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

## **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 = from Workhour Costs - Proposed \$2,008,903 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =

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)

### 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

 $Losing \ Facility \ Cancellation \ Volume \ (Average \ Daily \ Volume) \ {\color{red}\underline{=}} \qquad \qquad N/A \quad (= \ Total \ TPH \ / \ Operating \ Days)$ 

### 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

rev 10/15/2009

## **Summary Narrative**

Last Saved: January 30, 2013

Losing Facility Name and Type: Bryan TX CSMPC

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

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

#### **BACKGROUND**

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

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

#### FINANCIAL SUMMARY

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

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

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

### **CUSTOMER & SERVICE IMPACTS**

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

### TRANSPORTATION CHANGES

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

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

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

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

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

rev 06/10/2009

## Summary Narrative (continued)

Summary Narrative Page 2

### With this AMP process:

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

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

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

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

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

#### On Losing Facility side:

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

HCR 75396 - Remove all stops at Bryan PDF.

Trips affected include:

75396-801 reduce by 202.8 miles.

75396-802 reduce by 140.2 miles.

75396-803 reduce by 85.6 miles.

75396-804 reduce by 85.6 miles.

75396-806 reduce by 85.6 miles.

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

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

### On Gaining Facility side:

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

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

Overall the proposed annual transportation savings is \$279.857

rev 06/10/2009

#### **EMPLOYEE IMPACTS**

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

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

#### STAFFING IMPACTS

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

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

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

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

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

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

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

### Mail Processing Management to Craft Ratio

		Current	Proposed			
Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> MDOs+SDOs to Craft <sub>1</sub> (1:25 target) (1:22 target)		SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (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		

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

rev 06/10/2009

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

## 24 Hour Clock

Last Saved: January 30, 2013

Losing Facility Name and Type: Bryan TX CSMPC

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

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

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

rev 04/2/2008

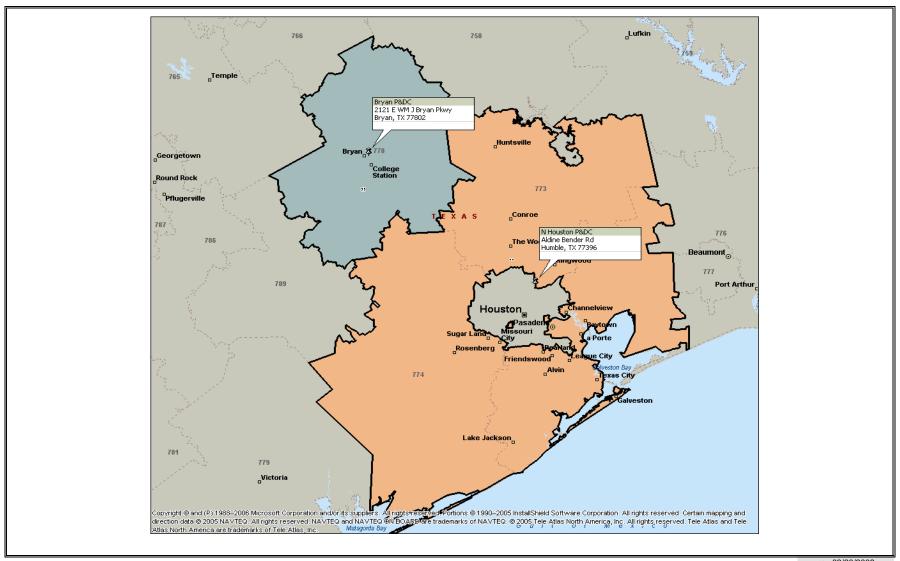
Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: Bryan TX CSMPC

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

Gaining Facility Name and Type: North Houston P&DC

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



rev 03/20/2008

Package Page 8 AMP MAP

## **Service Standard Impacts**

Last Saved: January 30, 2013

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

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			F	CM			PRI PER*		ST	D *	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																

<sup>\* -</sup> 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 Sta	Service Standard Changes - Pairs  FCM PRI PER STD PSVC ALL CLASSES															
			F	الاار			-	'KI	PER		5	טו	P	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

## **Stakeholders Notification**

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

rev 07/16/2008

### **Workhour Costs - Current**

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

Gaining Facility: North Houston P&DC

Date Range of Data:

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

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

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	100.0%				(**************************************	\$127,353
076	50.0%				-	\$63,676
В	50.0%					<del></del>
079	50.0%					\$98,212
В	50.0%					. ,
241	41.3%					\$1,288,935
В	41.3%					
364	100.0%					\$1,639
366	100.0%					\$9,196
416	100.0%					\$24,690
825	100.0%					\$167,846
826	100.0%					\$8,801
912	100.0%					\$350,610
913	100.0%					\$334,329
637					-	\$21,343
769						\$43,301
		·				

I	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							
1Ω	\$39.83	18	\$0.00							

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	030						\$1,059,197
]	060						\$2,377
1	141						\$117,929
1	246						\$66,244
1	324						\$353,496
]	210						\$1,161,326
1	180						\$67,701
]	481						\$110,641
1	481dup						
1	146						\$629,064
1	894						\$48,977
1	481dup						
1	918						\$11,361,571
1	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

Package Page 11

AMP Workhour Costs - Current

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

(0)	(0)	(40)	(44)	(40)	(40)	(4.4)
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
880						\$1,775
089						\$206,131
090						\$82,368
091						\$201,997
092						
						\$86,739
093						\$66,939
094						\$10,525
095						\$5,682
096						\$15,790
097						\$169,849
098						\$47,616
099						\$143,820
100						\$11,254
109						\$1,745
110						\$111,338
111						\$0
112						\$1,887
114						\$494
115						\$369
117						\$170
120						\$0
122						\$10,033
124						\$639,618
126						\$47,788
130						\$609
140						\$3,525,520
141dup						
142						\$5,686
143						\$433,832
144						\$406,290
145						\$125
146dup						
147						\$20,624
160						\$601
169						
						\$169,010
180dup						
181						\$10,789
185						\$4,499
186						\$103
200						\$1,077
210dup						Ψ1,077
						607.740
212						\$27,742
229						\$3,360,213
230						\$789,807
231						\$3,903,853
232						\$298,521
233						\$65,235
234						\$1,849
234						
						\$19
239						\$1,132
244						\$22
246dup						
247						\$1,386,838
248						\$1,331,315
249						\$477,620
271						\$92,940
273						\$7,393
274						\$443
281						\$81
282						\$25,886
202						\$23,000

Package Page 12

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
283						\$10,983
284						\$10,983
291						\$48,160
320						\$0
321						\$1,539,611
324dup						<b>\$1,000,011</b>
325						\$0
340						\$20,229
341						\$1,681
358						\$107
428						\$835,475
429						\$0
433						\$244,363
448						\$74,823
468						\$0
481dup						
482						\$17,884
483						\$100,850
484						\$5,034
487						\$218
488						<b>\$5</b>
489						\$103,055
491						\$2,235
493						\$432
530						\$885,833
538						\$363,723
549						\$76,722
554						\$293,225
560						\$283,621
561						\$7,266
564 565						\$23,144
585						\$1,469,578 \$294,180
607						\$283,326
612						\$172,350
618						\$617
619						\$4,097,812
620						\$143
629						\$646
630						\$10,665
649						\$285
677						\$15,322
811						\$185
813						\$206
817						\$1,061
891						\$33,934
892						\$26,845
893						\$3,740,714
894dup						
896						\$40,749
897						\$167
898						\$138
899						\$661
918dup						
919dup						
	-					

Package Page 13

AMP Workhour Costs - Current

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

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 14

AMP Workhour Costs - Current

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

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

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	-					
	Manual In O.		204.070.500	58,259	2 500	#0 47E 000
	Moved to Gain Impact to Lose	0	204,078,506 0	58,259	3,503 No Calc	\$2,475,286 \$0
	Total Impact	0	204,078,506	58,259	3,503	\$2,475,286
Totals	Non-impacted	0	1,581,702	1,842	859	\$64,643
	pacicu		1,301,702	1,042	003	Ψ04,043
	All	0	205,660,207	60,101	3,422	\$2,539,930
	2.311		200,000,201	30,101	0,422	<del>+=,000,000</del>

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						-
						-
	Impact to Gain	807,769,932	2,496,694,972	349,665	7,140	\$15,155,14
	Moved to Lose	001,103,332	0	0-3,003	No Calc	\$15,155,14
	Total Impact	807,769,932	2,496,694,972	349,665	7,140	\$15,155,14
Totals	Non-impacted	0	0	0-10,000	No Calc	\$10,100,14
	Gain Only	839,714,625	1,758,357,117	944,246	1,862	\$39,104,57
	All	1,647,484,557	4,255,052,089	,	3,289	\$54,259,72
		1,0 11,10 1,001	.,200,002,000	.,,	0,200	
	Impact to Gain	807,769,932	2,700,773,478	407,924	6,621	\$17,630,43
	Impact to Gain	007,709,932	2,700,773,478	407,924	No Calc	\$17,030,43
Comb		-	-			
	Total Impact	807,769,932			6,621	\$17,630,43
Totals	Non-impacted	0	1,581,702	1,842	859	\$64,64
						600 404 576

(10)

Current

**Annual FHP** 

Volume

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

(11) Current

Annual TPH or

**NATPH Volume** 

(12)

Current

Annual

Workhours

(13) Current

Productivity

(TPH or NATPH)

Current

Annual

**Workhour Costs** 

Total FHP to be Transferred (Average Daily Volume) :	0
(This number is carried forward	to AMP Worksheet Executive Summary)
Current FHP at Gaining Facility (Average Daily Volume) : _	5,314,466
(This number is carried forward	to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$56,799,655

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

	Impact to Gain	807,769,932	2,700,773,478	407,924	6,621	\$17,630,434
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	807,769,932	2,700,773,478	407,924	6,621	\$17,630,434
Totals	Non-impacted	0	1,581,702	1,842	859	\$64,643
	Gain Only	839,714,625	1,758,357,117	944,246	1,862	\$39,104,578
	All	1,647,484,557	4,460,712,296	1,354,012	3,294	\$56,799,655

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Package Page 16 AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: January 30, 2013

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

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
037	0				\$0
076	0				\$0
В	0				
079	0				\$0
В	0				
241	0				\$224,275
В	0				
364	0				\$0
366	0				\$0
416	0				\$0
825	0				\$0
826	0				\$0
912	0				\$0
913	0				\$0
637	0				\$21,343
769	0				\$43,301
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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		T			
(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
030	Volume	TOTAL	Workingto	(II II of Itali II)	\$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
083 084					\$158,208 \$120,630
087					\$2,853
088					\$2,655
089					\$206,131
090					\$81,133
091					\$240,946
092					\$94,259
093					\$84,638
094					\$13,353
095					\$8,392
096					\$10,627
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AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
097				,	\$153,378
098					\$47,649
099					\$138,162
100					\$11,086
109		-			\$1,745
110					\$111,338
111					\$0
112					\$1,887
114					\$494
115		_			\$369
117					\$170
120		•			\$0
122		-			\$10,033
124					\$639,618
126		•			\$47,788
130		-			\$600
140					\$3,525,520
141dup					\$0
142		-			\$39,994
143					\$276,705
144					\$367,237
145					\$0
146dup					\$0
147					\$0
160		-			\$592
169					\$166,475
180dup					\$0
181		-			\$10,789
185					\$4,499
186		•			\$103
200					\$1,061
210dup		•			\$0
212					\$27,742
229					\$3,360,213
230					\$789,807
231					\$3,903,853
232					\$298,521
233					\$65,235
234					\$1,849
238					<b>\$0</b>
239					\$0
244					\$10,594
246dup					\$0
247					\$942,623
248					\$560,163
249					\$1,152,381
271					\$303,266
273					\$0
274					\$0 \$0
281 282					\$0 \$0
283					\$0
284					\$0
291					\$2 \$0
320					\$0
					φ0

Package Page 18 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			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		NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
321					\$1,516,517
324dup					\$0
325		+			\$0
340		-			\$20,229
341	_	-			\$1,681
	-	-			
358		-			\$107
428					\$341,055
429		_			\$447,998
433					\$126,279
448					\$0
468					\$0
481dup					\$0
482		T .			\$117,438
483		T			\$284,402
484		T			\$178,864
487		+			\$457
		-			
488	_	-			\$206
489		+			\$144,380
491					\$3,208
493					\$858
530					\$885,833
538					\$363,723
549					\$76,722
554					\$293,225
560					\$283,621
561		Ť			\$7,266
564					\$23,144
565					\$1,469,578
585					\$294,180
607		-			\$283,326
612		-			\$172,350
618	-	-			
		-			\$774,354
619	_	-			\$3,022,931
620	_	-			\$143
629					\$0
630					\$10,665
649					<b>\$0</b>
677					\$15,322
811					\$0
813					\$0
817					\$0
891					\$209,001
892					\$129,969
893					\$2,152,213
894dup					\$2,132,213
896					\$155,736
897		-			\$5,031
898		-			\$0
899					\$0
918dup					<b>\$0</b>
919dup					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours 0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	1,160,794	5,435	214	\$224,275
Impact to Lose	0	1,160,794	0,435	No Calc	\$224,275
Total Impact	0	1,160,794	5,435	214	\$224,275
Non Impacted	0	1,581,702	1,842	859	\$224,275 \$64,643
.von impacted	0	1,301,702	1,042	639	<b>Φ04,043</b>
All	0	2 742 406	7 077	377	\$200 D40
Ail	U	2,742,496	7,277	377	\$288,918

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
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Impact to Gain	807,769,932	2,699,612,684	402,313	6,710	\$17,336,529
Moved to Lose	007,769,932	2,099,012,004	402,313	No Calc	\$17,336,529
Total Impact					
Non Impacted	807,769,932	2,699,612,684	402,313	6,710	\$17,336,529
Gain Only	920 714 625	1,758,357,117	905 790	No Calc 1,963	\$0 \$37,165,305
	839,714,625		895,789		
All	1,647,484,557	4,457,969,801	1,298,102	3,434	\$54,501,834

Package Page 22 AMP Workhour Costs - Proposed

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

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

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

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

Combined Current Annual Workhour Cost :	\$56,799,655

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$54,790,752

(Total of Columns 6 and 12 on this page)

(\$12,826) Minimum Function 1 Workhour Savings :

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

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)

	Impact to Gain	807,769,932	2,700,773,478	407,748	6,624	\$17,560,804
S	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	807,769,932	2,700,773,478	407,748	6,624	\$17,560,804
ot	Non-impacted	0	1,581,702	1,842	859	\$64,643
ЬТ	Gain Only	839,714,625	1,758,357,117	895,789	1,963	\$37,165,305
Ē	Tot Before Adj	1,647,484,557	4,460,712,296	1,305,379	3,417	\$54,790,752
O	Lose Adj	0	0	0	No Calc	\$0
O	Gain Adj	0	0	0	No Calc	\$0
	All	1,647,484,557	4,460,712,296	1,305,379	3,417	\$54,790,752

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

rev 04/02/2009

Package Page 23 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** Current Reduction MODS Moved to Current Annual Current Annual Due to EoS Operation Gaining Workhour Cost (\$) (%) Number (%) 745 100.0% \$102,466 747 750 100.0% \$803,452 \$259,549 \$83,932 \$439,442 753 001 065 355 \$296,861 421 \$1,025,375 470 \$146 570 647 \$72,778 \$77,692 713 \$2,546,795 714 \$1,054,863 \$12,170 743 \$3,019

			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	747				\$2,878,478
	747dup				<b>***</b>
1	750				\$8,311,175
]	<b>753</b> 001				<b>\$1,633,305</b> \$0
	065				\$0
	355				\$188
	421				\$0
	470				\$0
	570				\$0
	647				\$0
	713				\$0
	714				\$0
	731				\$0
	743 085				\$0 \$1,905
	086				\$1,503
	515				\$1,302
	571				\$31,949
	581				\$176,471
	582				\$562,797
	616				\$7,796
	624				\$47,098
	645				\$627,064
	653 665				\$67 \$33,136
	666				\$60,123
	668				\$12,956
	672				\$73,875
	680				\$52
	745				\$859,242
	749				\$15,144
	797 900				\$708 \$126
	300				\$120
			-		

Gaining Facility

# Proposed Other Craft Workhours Gaining Facility Gaining Facility

Losing Facility				
Proposed				
MODS	Proposed Annual	Proposed Annual		
Operation	Workhours	Workhour Cost (\$)		
Number				
745		\$0		
747		\$147,981		
750		\$0		
753		\$140,301		
001		\$83,932		
065		\$439,442		
355		\$296,861		
421		\$1,025,375		
470		\$146		
570		\$72,778		
647		\$77,692		
713		\$2,546,795		
714		\$1,054,863		
731		\$12,170		
743		\$3,019		
		•		
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	Gairling Fa	Cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number	TTOTALIO GIO	(4)
747		\$2,967,684
		\$2,907,004
747dup		#0.07F.740
750		\$9,075,743
753		\$1,742,950
001		\$0
065		\$0
355		\$188
421		\$0
470		\$0
570		\$0
647		\$0
713		\$0
714		\$0
731		\$0
743		\$0
085		\$1,905
086		\$1,503
515		
		\$1,302 \$31,949
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
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Package Page 24

AMP Other Curr vs Prop

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		educing	36,889	\$1,664,868
Totals		creasing	0	\$0
Totals	Ops-S	Staying	141,996	\$5,613,073
	All Ope	erations	178,885	\$7,277,941

	Ops-Re	educing	0	\$0
Totals		reasing	279,757	\$12,822,959
TOTALS	Ops-S		57,884	\$2,512,009
	All Ope	erations	337,641	\$15,334,968

Ops-Red	6,855	\$288,282
Ops-Inc	0	\$0
Ops-Stay	141,996	\$5,613,073
AllOps	148,851	\$5,901,355

Ops-Red	0	\$0
Ops-Inc	309,791	\$13,786,377
Ops-Stay	57,884	\$2,512,009
AllOps	367,675	\$16,298,386

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

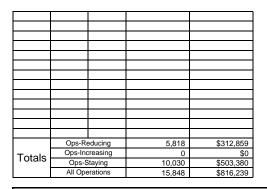
		(	Gainin	g Facility	
	Current				
	Current MODS	Percent	(%)	Current Annual	Current Annual
	Operation	(%) Moved	Reduction	Markhoura	Workhour Cost (\$)
	Number	to Losing	Due to EoS	VVOIKIIOUIS	Workhour Cost (\$)
1	706				\$0
	671				\$148,101
	705				\$0
	951				\$1,069,548
	477				\$0
	565				\$766
	593				\$38,868
	624				\$213
	655				\$285
	679				\$175,349
	698				\$359,975
	699				\$178,992
	700				\$314,949
	700 701				\$314,949 \$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

	Pro	oposed All	Superviso	ry Woi	rkhour
	Losing Fac	cility			Gainin
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Workho
<b>706</b> 671		<b>\$0</b> \$119,374		<b>706</b> 671	
705 951		\$171,346 \$212,660		705 951 477	
				565 593	
				624 655 679	
				698 699	
				700 701	
				702 920 922	
				927 928	
				933 952 953	

	Gaining Facility				
Proposed MODS	December of Assessed	B			
Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
Number	WOIKIIOUIS	VVOIKIIOUI COSt (Ψ			
<b>706</b> 671		\$0			
		\$148,101			
705		\$0			
951 477	_	\$1,069,548 \$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			
		<b>\$55,020</b>			

AMP Other Curr vs Prop Package Page 26

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	Ops-Re		0	\$0
Totals	Ops-Inc		0	\$0
iolais	Ops-S		107,663	\$5,836,398
	All Ope	rations	107,663	\$5,836,398

Current Annual

Workhours

19,588

11,212

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Inc Ops-Stay	10,030	\$503,380
AllOps	10,030	\$503,380

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	107,663	\$5,836,398
AllOps	107,663	\$5,836,398

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

Current Annual

Workhour Cost (\$)

\$2,921

\$48,247

\$20,443

\$2,921

\$2.921

\$71,644

\$0

	$\mathbf{n} \cdot \mathbf{a}$		1111
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%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

100.0%

Current Annual

Workhours

72

0

2,184

Current

Operation

783

784

788

789

Totals

lity		Gaining Facility
------	--	------------------

Current MODS

Operation

Number

783

782

784

788

789 **781** 

Totals

%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current Annual Workhour Cost (\$)	
\$767,127	
\$720	
\$47	
\$171	
\$0	
\$241,736	
\$325	
\$0	
<b>6707 407</b>	

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

### Losing Facility Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$0
782		\$48,247
784		\$20,443
788		\$34
789		\$2,921
0 DI	0	ro.
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	2,184	\$71,644
AllOps	2,184	\$71,644

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$769,946
782		\$720
784		\$47
788		\$171
789		\$0
781		\$241,736
785		\$325
Ops-Red	0	\$0
Ops-Inc	19,660	\$769,946
Ops-Stay	11,212	\$242,999
AllOps	30,873	\$1,012,945

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

\$242,999

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

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

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

	Gaining Facility						
		Transportation - PVS					
	LDC Proposed Annual Workhour Cost (\$)						
	31		\$0				
	32		\$0				
	33		\$0				
	34		\$0				
	93		\$0				
	Total		\$0				
617, 6	17, 679, 764 (31 \$0						
Ops :	765, 766 (34)	0	\$0				

Package Page 28 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhours (\$)				
36		\$803,452		
37		\$259,549		
38		\$499,401		
39		\$102,466		
93		\$2,921		
Totals	36,961	\$1,667,788		

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

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

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

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

LDC Current Annual Workhours W	urrent Annual forkhour Cost (\$) \$138,397
	\$138 307
	Ψ130,331
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

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

**Losing Facility Summary** 

196,989 161,065

161,065 (35,924)

Proposed Annual Workhours

After

Proposed Annual Workhour Cost (\$)

> \$8,168,744 \$6,476,380

\$0 \$6,476,380

(\$1,692,365)

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
		40,000,000

### Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	178,143	\$7,195,750	
Transportation Ops (note 2)	0	\$0	
Maintenance Ops (note 3)	358,043	\$16,187,205	
Supervisory Ops	123,511	\$6,652,637	
Supv/Craft Joint Ops (note 4)	13,396	\$314,643	
Total	673,093	\$30,350,236	

Special Adjustments - Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
27,696	\$1,092,239	
0	\$0	
0	\$0	
27,696	\$1,092,239	

Proposed + Special Adjustments - Combined -			C	hange	
Oom	Jiriou				
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
187,775	\$7,195,750	9,632	5.4%	\$0	0.0%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
376,107	\$16,866,176	18,064	5.0%	\$678,971	4.2%
117,693	\$6,339,778	(5,818)	-4.7%	(\$312,859)	-4.7%
13,396	\$314,643	0	0.0%	\$0	0.0%
694,971	\$30,716,348	21,878	3.3%	\$366,112	1.2%

Proposed MODS	Proposed Annual	Proposed Annua Workhour Cost
Operation Number	Workhours	(\$)
Total Adj	0	\$(

Special Adjustments at Gaining Site				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
747	27,696	\$1,092,239		
Total Adj	27,696	\$1,092,239		

LDC 38

Summary by Facility								
		Gaining Facility Summary						
nnual Cost			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
8,744		Before	476,104	\$22,181,491				
6,380		After	506,210	\$23,147,729				
\$0		Adj	27,696	\$1,092,239				
6,380		AfterTot	533,906	\$24,239,968				
2,365)		Change	57,802	\$2,058,477				
20.7%		% Diff	12.1%	9.3%				
			-					

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

LDC

Combined Summary					
),236					
1,109					
2,239					
5,348					
5,112					
1.2%					

Package Page 29 AMP Other Curr vs Prop

rev 06/17/2008

Package Page 30

AMP Other Curr vs Prop

## **Staffing - Management**

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

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

	Mana	gement Po	ositions	;		
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER (F)	EAS-24	1	0	1	1
2	MGR MAINTENANCE	EAS-18	0	1	0	-1
3	SUPV CUSTOMER SERVICES	EAS-17	4	3	2	-1
4	SUPV MAINTENANCE OPERATIONS	EAS-17	0	1	0	-1
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
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41						
42						
43						
44						

Retirement Eligibles	Totals	5	5	3 Position Loss:	
79					
78					
77					
76					
75					
74					
73					
72					
71					
70					
69					
68					
67					
66					
64 65					
63					
62					
60 61					
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57					
56					
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52					
51					
50					
49					
48					
47					
46					
45					

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

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

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

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

## **Staffing - Craft**

Last Saved: January 30, 2013

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

Package Page 34 AMP Staffing - Craft

### **Maintenance**

Last Saved: January 30, 2013

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

Package Page 35 AMP Maintenance

rev 04/13/2009

### **Transportation - PVS**

Last Saved: January 30, 2013

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

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

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

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

rev 04/13/2009

Package Page 36 AMP Transportation - PVS

### **Transportation - HCR**

Last Saved: January 30, 2013

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

1	2	3	4	5	6	7	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
	Willeage			Milleage	Cost	Wille		Willeage		tville CO CO	Milleage	Cost	Wille
77810(A)	112,344	\$150,000	\$1.34				77346(A&B)	328,845	\$190,520	\$0.58			_
77810(B)	61,257	\$85,000	\$1.39										_
77830(A)	61,934	\$125,525	\$2.03										
75396	285,013	\$387,226	\$1.36										
77830(B)	134,662	\$294,247	\$2.19										
77000(B)	104,002	Ψ254,241	Ψ2.13										
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						<u> </u>							
									_				
													1

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Propos Cost p Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
													-
						_							

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	655,210			548,469			Totals	328,845			267,989	-	
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	d Result
Impacts							Trip Impacts	· · · · · · · · · · · · · · · · · · ·					

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

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

### **Distribution Changes**

Last Saved: January 30, 2013

Losing Facility: Bryan TX CSMPC

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

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

Package Page 40 AMP Distribution Changes

rev 5/14/2009

**MPE Inventory** Last Saved: January 30, 2013

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

Data Extraction Date: \_\_\_\_\_

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

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

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

Package Page 41 AMP MPE Inventory

rev 03/04/2008

### **Customer Service Issues**

			3-Digit ZIP Co	de: 778	3-Digit ZIP Cod	e:	3-Digit ZIP Co	de:	3-Digit ZIP Co
			Cur	rent	Curr			rent	Cı
1. Collection F	Points		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.
	Number picked	up before 1 p.m.	32	84					
Nun	nber picked up b	etween 1-5 p.m.	157	41					
	Number picke	d up after 5 p.m.	9	0					
Т	otal Number of	Collection Points	198	125	0	0	0	0	0
2. How many	collection box	es are designat	ed for "local d	elivery"?	[	0			
					· ·		•		
3. How many	local delivery	" boxes will be	removed as a	result of AMP	? [	0			
4. Delivery Pe	rformance Re	port							
			Quarter/FY	Percent	1				
					ł				
%	Carriers returni	ng before 5 p.m.	Q2 FY 11	79.3%					
%	Carriers returni	ng before 5 p.m.	Q2 FY 11 Q3 FY 11	79.3% 72.8%					
%	Carriers returni	ng before 5 p.m.	Q3 FY 11						
%	Carriers returni	ng before 5 p.m.		72.8%					
		ng before 5 p.m. Facility (Windo	Q3 FY 11 Q4 FY 11 Q1 FY 12	72.8% 66.4% 69.9%		6.	Business (Bu	lk) Mail Accep	otance Hours
	nside Losing		Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time	72.8% 66.4% 69.9%		6.	,	Ik) Mail Accep	
5. Retail Unit I	nside Losing Cur Start	Facility (Windo	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time	72.8% 66.4% 69.9% es) cosed End			Cur	rent End	
5. Retail Unit I	nside Losing Cur	Facility (Windo	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time	72.8% 66.4% 69.9% es) cosed End 16:30		Monday	Start 9:00 AM	rent End 16:00	Р
5. Retail Unit I  Monday Tuesday	nside Losing Cur Start	Facility (Windo rrent End 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time Prop Start	72.8% 66.4% 69.9% es) cosed End 16:30 16:30		Monday Tuesday	Start 9:00 AM 9:00 AM	rent End 16:00 16:00	P Start
5. Retail Unit I  Monday Tuesday Wednesday	nside Losing Cur Start 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time Prop Start 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es) cosed End 16:30 16:30 16:30		Monday Tuesday Wednesday	Start 9:00 AM 9:00 AM 9:00 AM	rent End 16:00 16:00 16:00	Start 9:00 AM
5. Retail Unit I  Monday  Tuesday  Wednesday  Thursday	Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time Prop Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es)  bosed End 16:30 16:30 16:30 16:30		Monday Tuesday Wednesday Thursday	Start 9:00 AM 9:00 AM 9:00 AM 9:00 AM	Find 16:00 16:00 16:00 16:00	9:00 AM 9:00 AM 9:00 AM 9:00 AM
5. Retail Unit I  Monday Tuesday Wednesday	Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12  W Service Time Prop Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es) cosed End 16:30 16:30 16:30 16:30 16:30		Monday Tuesday Wednesday	Start 9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM	Find 16:00 16:00 16:00 16:00 16:00	9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM
5. Retail Unit I  Monday  Tuesday  Wednesday  Thursday	Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12 w Service Time Prop Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es)  bosed End 16:30 16:30 16:30 16:30		Monday Tuesday Wednesday Thursday	Start 9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM	Find 16:00 16:00 16:00 16:00	9:00 AM 9:00 AM 9:00 AM 9:00 AM
5. Retail Unit I  Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12  W Service Time  Prop Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es)  posed End 16:30 16:30 16:30 16:30 16:30	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM	Fent End 16:00 16:00 16:00 16:00 16:00 16:00	9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM
5. Retail Unit I  Monday Tuesday Wednesday Thursday Friday Saturday	Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	Facility (Windown Frent End 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30 16:30	Q3 FY 11 Q4 FY 11 Q1 FY 12  W Service Time  Prop Start 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM 8:00 AM	72.8% 66.4% 69.9% es)  posed End 16:30 16:30 16:30 16:30 16:30		Monday Tuesday Wednesday Thursday Friday Saturday	Start 9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM	Fent End 16:00 16:00 16:00 16:00 16:00 16:00	9:00 AM 9:00 AM 9:00 AM 9:00 AM 9:00 AM

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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 AMF	
4.	Planned use for acquired space from approved AMI	
-		
	Facility Costs  Enter any projected one-time facility costs:  (This number shown below under One-Time Costs section.)  Savings Information	
	Space Savings (\$): \$0  (This number carried forward to the Executive Summary)	
7.	Notes	
		_
l	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
		<u> </u>

(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