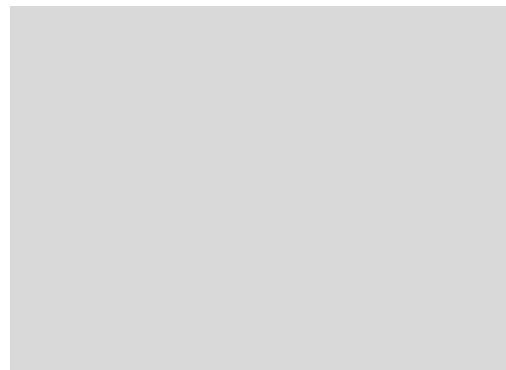


MPFR Data Entry Page

1. "Transfer From" Facility Information

Type of Distribution Consolidated: Originating Only
Facility Name & Type: McAllen P&DC
Street Address: 620 E Pecan Blvd
City: McAllen
State: TX
5D Facility ZIP Code: 78501
Retail & Delivery District: TX-2
Retail & Delivery Area: Southern
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 785
Shape: All
Miles to "Transfer To" Facility: 244
Processing Region: Western
Processing Division: Southwest
Plant Manager: Brandon Batiste
Sr. Division Director: Larry Wagener



2. "Transfer To" Facility Information

Facility Name & Type: San Antonio P&DC
Street Address: 10410 PERRIN BEITEL RD
City: San Antonio
State: TX
5D Facility ZIP Code: 78284
Retail & Delivery District: TX-3
Retail & Delivery Area: Southern
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 780 - 782, 788
Shape: All
Processing Region: Western
Processing Division: Southwest
Plant Manager: Kim Calderon
Sr. Division Director: Larry Wagener

3. Background Information

Start of Study: Jan-10-2024
Date Range of Data: Jan-01-2023 Dec-31-2023
Bargaining Unit Hours per Year: 1750
EAS Hours per Year: 1840

4. Other Information

Regional Vice President: John DiPeri
Vice President, Proc & Maint Ops: Dane Coleman
Division Coordinator: [REDACTED]
HQ MPFR Coordinator: [REDACTED]

MPFR Approval Signatures

Transfer From Facility Name and Type: McAllen P&DC
Facility ZIP Code: 78501
Finance Number: [REDACTED]
Current SCF ZIP Code(s): 785

Type of Distribution Consolidated: Originating Only

Transfer To Facility Name and Type: San Antonio P&DC Shape: All
Facility ZIP Code: 78284
Finance Number: [REDACTED]
Current SCF ZIP Code(s): 780 - 782, 788

Transfer To Facility Name and Type: Shape:
Facility ZIP Code:
Finance Number:
Current SCF ZIP Code(s):

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.

TRANSFER FROM FACILITY:

Plant Manager:

E-SIGNED by BRANDON BATISTE
on 2024-05-02 00:03:19 CDT

Brandon Batiste

Printed Name

Signature

Date

Southwest Sr. Division Director

E-SIGNED by Larry.R Wagener
on 2024-05-02 14:19:40 CDT

Larry Wagener

Printed Name

Signature

Date

TRANSFER TO FACILITY:

Plant Manager:

E-SIGNED by Kimberly.A Calderon
on 2024-05-03 10:07:34 CDT

Kim Calderon

Printed Name

Signature

Date

Plant Manager:

Printed Name

Signature

Date

Southwest Sr. Division Director:

E-SIGNED by Larry.R Wagener
on 2024-05-02 14:19:43 CDT

Larry Wagener

Printed Name

Signature

Date

Sr. Division Director:

Printed Name

Signature

Date

REGION:

Western Regional Vice President:

E-SIGNED by JOHN.J DIPERI
on 2024-05-03 12:23:14 CDT

John DiPeri

Printed Name

Signature

Date

HEADQUARTERS:

Vice President, Proc & Maint Ops:

E-SIGNED by DANE.A COLEMAN
on 2024-05-04 20:48:55 CDT

Dane Coleman

Printed Name

Signature

Date

Comments: _____

Executive Summary

Transfer From Facility Name and Type: McAllen P&DC
Street Address: 620 E Pecan Blvd
City, State: McAllen, TX
Current 3D ZIP Code(s): 785
Type of Distribution to Consolidate: Originating Only

Transfer To Facility Name and Type: San Antonio P&DC
Current 3D ZIP Code(s): 780 - 782, 788
Transfer To Facility Name and Type: 0
Current 3D ZIP Code(s):

Miles between facilities: 244

Miles between facilities: 0

Summary of MPFR Analysis

Savings / Costs

| | | |
|--|-------------------------------|--------------------------------|
| Mail Processing Craft Workhour Savings = | <u>\$240K - \$320K</u> | From Processing Tab |
| Management Workhour Savings = | <u>\$180K - \$240K</u> | From Management Complement Tab |
| Transportation Savings = | <u>\$1.7M - \$2.2M</u> | From Logistics Tab |
| Maintenance Savings = | <u>\$530K - \$700K</u> | From Site A Maintenance Tab |
| Space Savings = | <u>\$0</u> | |
| Total Annual Savings = | <u>\$2.7M - \$3.5M</u> | |
| Total One-Time Costs = | <u>\$0</u> | From One-Time Costs Tab |
| Total First Year Savings = | <u>\$2.7M - \$3.5M</u> | |

Staffing Positions

| | | |
|--------------------------------|-----------|--------------------------------|
| Net Craft Position Loss = | <u>11</u> | From Craft Complement Tab |
| Net Management Position Loss = | <u>2</u> | From Management Complement Tab |

Service Standard Impacts

There will be no changes to Service Standards due to this MPFR.

There will be an expected 923 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

Summary Narrative

Background

The McAllen, TX P&DC is a postal owned facility that processes originating and destinating volumes for the service area of SCF 785. The McAllen facility is 78,922 square feet. The McAllen facility is located 244 miles from the San Antonio TX P&DC. The Mail Processing Facility Review (MPFR) proposal to move originating letters, flats, and parcels from McAllen TX P&DC to San Antonio TX P&DC was announced on 01/10/24 under the Delivering for America plan, which includes strategies for the development of a mail processing network that enables more precise, efficient, and reliable service. By using best-in-class logistics practices, the Postal Service is driving efficiency and service performance improvement to fuel revenue growth and customer retention.

Facility Future

The McAllen facility is not closing and will remain open and be modernized as a Local Processing Center.

Customer Service Impacts

Retail and business mail acceptance services currently provided at the McAllen facility would not change due to the MPFR implementation. A local postmark is still available at retail service counters.

There are no changes to collection box times.

Service Standard Impacts

There will be no changes to Service Standards due to this MPFR. There will be an expected 923 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

Local Workforce Impact

There will be no career layoffs as part of this initiative. The Postal Service is a responsible employer and will be working closely with the unions and management associations to work through this initiative. The Postal Service will follow requirements of the collective bargaining agreements where they apply and all applicable postal policies.

Financial Summary

The annual baseline for the MPFR study represents the period of 1/1/23 to 12/31/23.

The MPFR shows an estimated annual savings between \$2,700,000 to \$3,500,00. There are no projected one-time costs associated with this MPFR.

| Savings / Costs | |
|--|------------------------|
| Mail Processing Craft Workhour Savings = | \$240K - \$320K |
| Management Workhour Savings = | \$180K - \$240K |
| Transportation Savings = | \$1.7M - \$2.2M |
| Maintenance Savings = | \$530K - \$700K |
| Space Savings = | \$0 |
| Total Annual Savings = | \$2.7M - \$3.5M |
| Total One-Time Costs = | \$0 |
| Total First Year Savings = | \$2.7M - \$3.5M |

Mail Processing Employee Impacts

The MPFR is projecting an annual mail processing savings between \$240K - \$320K. The McAllen MPFR identified a net reduction of 4 craft positions and 0 management positions. Organization Design will determine the future San Antonio P&DC management staffing.

| Net Craft Staffing Impacts - Both Sites | | | | | | | | | | | |
|--|-------------|-----------|-------|------------------|-------------|-----------|-------|-------------|-----------|---------|-----------|
| McAllen P&DC | | | | San Antonio P&DC | | | | Net Impacts | | | |
| Processing | Maintenance | Logistics | Total | Processing | Maintenance | Logistics | Total | Net Proc | Net Maint | Net Log | Net Total |
| -28 | -7 | 0 | -35 | 24 | 0 | 0 | 24 | -4 | -7 | 0 | -11 |

| Net Management Impacts | | | | | | | | | | | |
|-------------------------------|-------------|-----------|-------|------------------|-------------|-----------|-------|-------------|-----------|---------|-----------|
| McAllen P&DC | | | | San Antonio P&DC | | | | Net Impacts | | | |
| Processing | Maintenance | Logistics | Total | Processing | Maintenance | Logistics | Total | Net Proc | Net Maint | Net Log | Net Total |
| -1 | -2 | 0 | -3 | 1 | 0 | 0 | 1 | 0 | -2 | 0 | -2 |

Maintenance

The MPFR is projecting an annual maintenance savings between \$530K - \$700K due to supporting different equipment sets. The MPFR identified a net reduction of 7 craft positions and 2 management positions. Maintenance staffing packages will be performed after implementation of this MPFR to determine actual impacts.

Transportation

The MPFR shows an annual savings between \$1.7M and \$2.2M due to modifying and eliminating existing HCR service. The MPFR has identified no staffing impacts [at this time](#).

Space Impacts and One-Time Costs

There are no proposed one-time costs for this MPFR. Any space in McAllen made available due to the transfer of operations to San Antonio would be evaluated for future utilization.

Conclusion

The McAllen facility will remain open and be modernized as a Local Processing Center. There will be no career layoffs as part of this initiative.

The McAllen TX P&DC to San Antonio TX P&DC MPFR projects an annual savings between \$2.7M and \$3.5M with no proposed one-time costs.

This go-forward plan for the McAllen facility will help USPS achieve the core goals of our Delivering for America plan: financial sustainability for our organization and improved service reliability for our customers.

Map of Service Areas



785 McAllen

780-782, 788 San Antonio

Craft Complement

| Career Impacts by Craft - McAllen P&DC Only | | | | | | | | |
|---|---------------|-----------------------------|-------------------------------|---------------|--------------------------------|--------------------|------------------|-------------------|
| Processing (F1) Clerks | | | Processing (F1) Mail Handlers | | | Other Career Craft | | Total |
| Clerk Impact | PSEs On-Rolls | Career Clerk (Clerk - PSEs) | Mailhandler Impact | MHAs On-Rolls | Career Mailhandler (MH - MHAs) | Maintenance Impact | Logistics Impact | All Craft Impacts |
| -22 | 6 | -16 | -6 | 5 | -1 | -7 | 0 | -24 |

This is only the impact to the McAllen facility

Clerk & Mailhandler reductions are a fluid number based on flexible workforce staffing (pre-career) upon implementation

| Net Craft Staffing Impacts - Both Sites | | | | | | | | | | | |
|---|-------------|-----------|-------|------------------|-------------|-----------|-------|-------------|-----------|---------|-----------|
| McAllen P&DC | | | | San Antonio P&DC | | | | Net Impacts | | | |
| Processing | Maintenance | Logistics | Total | Processing | Maintenance | Logistics | Total | Net Proc | Net Maint | Net Log | Net Total |
| -28 | -7 | 0 | -35 | 24 | 0 | 0 | 24 | -4 | -7 | 0 | -11 |

This impact takes both sites into account and reflects the Organizational impact.

This is used to determine the F1 Savings in the MPFR workbook.

| Net Craft Impacts | |
|-------------------|------------|
| F1 Mail Proc. | -4 |
| F3A Logistics | 0 |
| F3B Maint. | -7 |
| Total | -11 |

Management Complement

| Management Impacts - McAllen Only | | | |
|-----------------------------------|-------------|-----------|-------|
| McAllen P&DC | | | |
| Processing | Maintenance | Logistics | Total |
| -1 | -2 | 0 | -3 |

This is only the impact to the McAllen facility

| Net Management Impacts | | | | | | | | | | | |
|------------------------|-------------|-----------|-------|------------------|-------------|-----------|-------|-------------|-----------|---------|-----------|
| McAllen P&DC | | | | San Antonio P&DC | | | | Net Impacts | | | |
| Processing | Maintenance | Logistics | Total | Processing | Maintenance | Logistics | Total | Net Proc | Net Maint | Net Log | Net Total |
| -1 | -2 | 0 | -3 | 1 | 0 | | 1 | 0 | -2 | 0 | -2 |

This impact takes both sites into account and reflects the Organizational impact.

This is used to determine the F1 Savings in the MPFR workbook.

Summary for Workbook

| | Net Management Impacts | Management Savings \$ |
|-------------------------|------------------------|------------------------|
| F1 Proc. | 0 | \$0 |
| F3A Logistics | 0 | \$0 |
| F3B Maint. | -1 | \$ |
| Total | -2 | \$ |
| Estimated Savings Range | | \$180K - \$240K |

Function Hourly Rate
F1 \$

OM to Payroll Staffing Condition Report

Run Date: 4/23/2024

| SAP Organizational Management Data | Payroll Form 50 Data |
|------------------------------------|----------------------|
|------------------------------------|----------------------|

| Occupation Series/Code | Title | Total Authorized | On Rolls Count | Variance On Rolls - Authorized | Func | LDC |
|------------------------|-------------------------------|------------------|----------------|--------------------------------|------|-----|
| MCALLEN TX P&DC | | | | | | |
| 23020038 | PLANT MANAGER | 1 | 1 | 0 | 8 | 80 |
| 23150067 | MGR DISTRIBUTION OPERATIONS | 3 | 3 | 0 | 1 | 10 |
| 16407040 | MGR MAINTENANCE | 1 | 1 | 0 | 3B | 35 |
| 23150106 | PROCESSING SUPPORT SPECIALIST | 2 | 2 | 0 | 0 | 3 |
| 23150066 | SUPV DISTRIBUTION OPERATIONS | 3 | 3 | 0 | 1 | 10 |
| 23550010 | SUPV MAINTENANCE OPERATIONS | 2 | 2 | 0 | 3B | 35 |
| 23550022 | SUPV MAINTENANCE SUPPORT | 0 | 1 | 1 | 3B | 35 |
| Report | Total | 12 | 13 | 1 | | |

Service Standard Impacts

Notes: There will be no changes to Service Standards due to this MPFR.

There will be an expected 923 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

| | Upgrade | Downgrade |
|-----|---------|-----------|
| GAL | 247 | 0 |
| FCM | 210 | 0 |
| MKT | 7 | 0 |
| PER | 208 | 0 |
| PKG | 4 | 0 |
| GAH | 247 | 0 |
| | 923 | 0 |

Customer Service Analysis

Transfer From Facility: McAllen P&DC

Current 3-Digit ZIP Code(s): 785
 Data Extraction Date: 01/08/24

| 1. Collection Points | 3-Digit ZIP Code: 785 | | 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. |
| Number picked up before 1 p.m. | 79 | 178 | | | | | # | |
| Number picked up between 1-5 p.m. | 192 | 114 | | | | | # | |
| Number picked up after 5 p.m. | 57 | 16 | | | | | # | |
| Total Number of Collection Points | 328 | 308 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

4. Delivery Performance Report

TX-2 District

| Quarter/FY | Percent |
|------------|---------|
| Q2 FY23 | 37.7% |
| Q3 FY23 | 38.2% |
| Q4 FY23 | 37.3% |
| Q1 FY24 | 46.9% |

% Carriers returning after 1700

5. Retail Unit Inside Transfer From Facility (Window Service Times)

| | Current | | Proposed | |
|-----------|---------|------|----------|------|
| | Start | End | Start | End |
| Monday | 9am | 7pm | 9am | 7pm |
| Tuesday | 9am | 7pm | 9am | 7pm |
| Wednesday | 9am | 7pm | 9am | 7pm |
| Thursday | 9am | 7pm | 9am | 7pm |
| Friday | 9am | 7pm | 9am | 7pm |
| Saturday | 9am | Noon | 9am | Noon |

6. Business (Bulk) Mail Acceptance Hours

| | Current | | Proposed | |
|-----------|---------|--------|----------|--------|
| | Start | End | Start | End |
| Monday | 10:30am | 5pm | 10:30am | 5pm |
| Tuesday | 10:30am | 5pm | 10:30am | 5pm |
| Wednesday | 10:30am | 5pm | 10:30am | 5pm |
| Thursday | 10:30am | 5pm | 10:30am | 5pm |
| Friday | 10:30am | 5pm | 10:30am | 5pm |
| Saturday | Closed | Closed | Closed | Closed |

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

8. Notes: BMEU closes from lunch daily from 12:30 - 1:30pm. McAllen PO is co-located.

Transfer To Facility: San Antonio P&DC - All
 Transfer To Facility: -

9. What postmark will be printed on collection mail?
 Line 1 _____
 Line 2 _____

One-Time Costs

MPE Relocation Costs

Building Modifications

Prep on Workroom Floor

Employee Relocation

Total \$0

Estimated One-Time Cost \$000K

Processing

| McAllen P&DC | | | |
|--------------------|-----------------------------------|----------------------------|-----------------------|
| Mail Mix | Current Facility Workload Content | Current Facility Workhours | Current Facility FTEs |
| Letters | | | 43 |
| Flats | | | 9 |
| Packages | | | 28 |
| Other | | | 29 |
| Grand Total | | | 109 |

| FY23 YTD workhour rate \$ | | | | |
|---------------------------|--|---|--|-----------------------------------|
| Mail Mix | Future Workload Content @ Current Facility | Current Workhours Used for Remaining Volume | Current Efficiency Index (EI) for Remaining Volume | Current FTEs for Remaining Volume |
| Letters | | | 9,574 | 37 |
| Flats | | | 6,845 | 7 |
| Packages | | | 5,812 | 14 |
| Other | | | 254 | 23 |
| Grand Total | | | | 81 |
| Current On Rolls | | | | 115 |
| Impact | | | | (28) |

| Mail Mix | Volume Moving | Current Workhours for Volume Moving | Current Efficiency Index (EI) for Volume Moving | Current FTEs for Volume Moving | 15% EI Imp. @ Transfer To Facility | Volume Moving @ 15% EI WH Imp. = Future Workhours @ Transfer To Facility | FTEs @ 15% EI Imp. @ Transfer To Facility | New Facility Change | \$ Savings |
|--------------------|---------------|-------------------------------------|---|--------------------------------|------------------------------------|--|---|---------------------|-------------------|
| Letters | | | 5,649 | 6 | 6,496 | | 5 | (1) | \$ 99,041 |
| Flats | | | 5,030 | 2 | 5,784 | | 2 | - | \$ - |
| Packages | | | 5,193 | 14 | 5,972 | | 12 | (2) | \$ 198,083 |
| Other | | | 281 | 6 | 324 | | 5 | (1) | \$ 99,041 |
| Grand Total | | | | 28 | | | 24 | (4) | \$ 396,165 |

Estimated Savings Range **\$240,000-\$320,000**
 Estimated Savings Range **\$240K - \$320K**

| Major MPE Equipment List | | |
|---|---------------|--------------|
| Equipment | Current Count | Future Count |
| AAA | | |
| ADUS | | |
| AFCS200 | 2 | 0 |
| AFSM100AFSM100 | 1 | 1 |
| AFTL | | |
| AFTU | | |
| AGV_UP | | |
| AIAFSM | | |
| APBS | | |
| APPS | | |
| ASD_DA | | |
| ATSIATSU | | |
| ATU | 1 | 1 |
| BCS | | |
| BDS | 2 | 0 |
| CBS | | |
| CFPS | | |
| CFS_DACFS_FACFS | | |
| CIOSS | | |
| COMPACTCOMPACT | | |
| CONTLCONTU | 4 | 4 |
| CVY | 1 | 1 |
| DBCS | 7 | 7 |
| DIOSS | 1 | 0 |
| DPRRCULL | 1 | 0 |
| EAA | | |
| ELEC | 3 | 3 |
| EPSS | | |
| FMPCS | | |
| FRESFRES | 1 | 1 |
| FRS | | |
| HDUMP | 2 | 2 |
| HOPS | | |
| HSTS | | |
| IJCAFMS | 1 | 0 |
| LAN | 1 | 1 |
| LCREM | 1 | 1 |
| LCTSLCTSLCTS | 1 | 1 |
| LCUS | | |
| LMS | 1 | 0 |
| MaRS | | |
| MSWYB | 10 | 10 |
| PARSPARS_ABPARS | | |
| PIVMS | | |
| PRS | | |
| PSM | | |
| RBUS | | |
| RCS | | |
| SDUS/SIPS | | |
| SPSS | | |
| USS | | |
| VFS | 3 | 0 |
| 010 Conveyor Length | | |
| Tray Transport System Length | | |
| Parcel Feed System (incl sack conveyor) | | |

| Current eWHEP Authorized | | | | | | |
|--------------------------|--------|--------|--------|--------|--------|-------------|
| SITE | LDC 35 | LDC 36 | LDC 37 | LDC 38 | LDC 39 | Grand Total |
| MCALLEN TX PDC | 4 | 22 | 2 | 10 | 1 | 39 |

| Current Cost | | | | | | |
|----------------|-----------|-------------|-----------|-------------|-----------|-------------|
| SITE | LDC 35 | LDC 36 | LDC 37 | LDC 38 | LDC 39 | Grand Total |
| MCALLEN TX PDC | \$603,672 | \$2,759,157 | \$253,043 | \$1,004,899 | \$113,256 | \$4,734,028 |

| | |
|--|--------------------|
| Total Maintenance Craft x 1799 Hrs x LDC Labor Rate | \$4,130,355 |
| Total Maintenance EAS x 1783 Hrs x LDC Labor Rate | \$603,672 |
| Total Annual Cost | \$4,734,028 |

| LDC | Current Work Hrs | Future Work Hrs | Work Hrs Delta | FTE Delta | Estimated Cost |
|--------------------|------------------|-----------------|----------------|-----------|---------------------|
| 35 | | | -3598 | -2 | -\$301,836 |
| 36 | | | -12481 | -7 | -\$877,914 |
| 37 | | | 0 | 0 | \$0 |
| 38 | | | 0 | 0 | \$0 |
| 39 | | | 0 | 0 | \$0 |
| Grand Total | | | -16079 | -9 | -\$1,179,750 |

IV. Productive Workyear Factors

Productive workyear factors are for use in all decision analysis reports and contracting out versus in-house service analyses. These factors represent the number of workhours in a workyear and are used in conjunction with the local workhour rates (which include compensation and benefits) in order to determine the cost per workyear.

Bargaining 1,783 hours
Supervisor 1,799 hours

For productive workyear factors for specific types and levels of employees, please refer to the Workhour Rates Memo. The rates provided in the memo are fully loaded and include fringe benefits, servicewide costs, and applicable lump sum payments.

The site where the latest Workhour Rates Memo is located can be accessed using the following link: <https://blue.usps.gov/cape/page2.htm>

<https://blue.usps.gov/cape/page2.htm>

| Future | | | | | | |
|----------------|--------|--------|--------|--------|--------|-------------|
| SITE | LDC 35 | LDC 36 | LDC 37 | LDC 38 | LDC 39 | Grand Total |
| MCALLEN TX PDC | 2 | 15 | 2 | 10 | 1 | 30 |

| Future Cost | | | | | | |
|----------------|-----------|-------------|-----------|-------------|-----------|-------------|
| SITE | LDC 35 | LDC 36 | LDC 37 | LDC 38 | LDC 39 | Grand Total |
| MCALLEN TX PDC | \$301,836 | \$1,881,243 | \$253,043 | \$1,004,899 | \$113,256 | \$3,554,278 |

| | |
|--|--------------------|
| Total Maintenance Craft x 1799 Hrs x LDC Labor Rate | \$3,252,442 |
| Total Maintenance EAS x 1783 Hrs x LDC Labor Rate | \$301,836 |
| Total Annual Cost | \$3,554,278 |

| Savings | |
|-------------------------------------|--------------------|
| Maintenance Craft Work Hour Savings | \$877,914 |
| Maintenance EAS Work Hour Savings | \$301,836 |
| Total Annual Savings | \$1,179,750 |

Range
\$530K - \$700K
\$180K - \$240K

| | |
|---------------------------------|-----------------------|
| Total Employee Reduction | -9 |
| Craft | 7 |
| EAS | 2 |
| \$\$\$/FTE | (\$131,083.31) |

Note: Calculation include projected Operational Maintenance hours, 2A - Miscellaneous Equipment hours, 2C - Additional Requirements hours, and LDC 36 FMO hours.

| LDC Code | Work Hour Rate |
|----------|----------------|
| 35 | \$84.00 |
| 36 | \$70.00 |
| 37 | \$70.00 |
| 38 | \$70.00 |
| 39 | \$70.00 |

Logistics

McAllen P&DC

| Route | Current Annual Mileage | Annual Mileage Change | RPM | Current Annual Cost | Proposed Annual Cost | Annual Cost Change |
|--------------------|------------------------|-----------------------|-----|---------------------|----------------------|-------------------------|
| 75092 HCR | | | | | | (\$1,500,592.95) |
| 751FE HCR | | | | | | (\$576,147.01) |
| 77027 HCR | | | | | | (\$329,393.28) |
| 780M4 HCR | | | | | | (\$63,721.83) |
| 783L6 HCR | | | | | | (\$316,633.63) |
| 78533 HCR | | | | | | \$0.00 |
| Grand Total | | | | | | (\$2,786,488.69) |
| | | | | | | \$1.7M - \$2.2M |

| | |
|--------------------------------|------------------------|
| Estimated Savings Range | \$1.7M - \$2.2M |
|--------------------------------|------------------------|

0 Net Craft Impacts