

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating Non-MODS/Non-BPI Office
Facility Name & Type: Bryan CSMPC
Street Address: 2121 E WMJ Bryan Parkway
City: Bryan
State: TX
5D Facility ZIP Code: 77801
District: Houston
Area: Southwest
Finance Number: 481150
Current 3D ZIP Code(s): 778
Miles to Gaining Facility: 97.29
EXFC office: Yes
Plant Manager: Dan Stanaway
Senior Plant Manager: Sean Walton (A)
District Manager: Jeffrey A Taylor (A)
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Austin TX P&DC
Street Address: 8225 Cross Park DR
City: Austin
State: TX
5D Facility ZIP Code: 78710
District: Rio Grande
Area: Southwest
Finance Number: 480421
Current 3D ZIP Code(s): 733, 786, 787, 789
EXFC office: Yes
Plant Manager: Peter Sgro
Senior Plant Manager: TJ Giddings (A)
District Manager: William J Mitchell

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/19/2012 7:39

4. Other Information

Area Vice President: Jo Ann Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Todd Katkow

rev 10/10/2011

Approval Signatures

Loaing Facility Name and Type: *Loaing 2805*
Street Address: *5131 PINEBUSH DRIVE*
City: *Irving*
State: *TX*
Facility ZIP Code: *75039*
Finance Number: *421152*
Number of 30 Day Cycles: *12*
Type: *Loaing*

Gainig Facility Name and Type: *Gainig 12 1203*
Street Address: *1111 CROSS BAY*
City: *Irving*
State: *TX*
Facility ZIP Code: *75039*
Finance Number: *421152*
Number of 30 Day Cycles: *12*

ACKNOWLEDGMENT OF CONTRACT: I acknowledge that I am accountable for the accuracy of the information provided on this form.

Class FACIL:
 Postmaster (Contract Manager)
 Ian Schaefer
 Senior Plant Manager
 Sean Vanden
 District Manager
 Anthony T...
Plant FACIL:
 Plant Manager
 Peter...
 Senior Plant Manager
 Loading...
 District Manager
 Wilson...
Area Vice President
 David...
 Operational...

[Signature]

12/12/11

[Signature]

12/13/11

[Signature]

12/13/11

[Signature]

[Signature]

12/19/11

[Signature]

1/18/12

Approved [] Disapproved []

[Signature]

**Vice President Network Operations:
David E. Williams**

Executive Summary

Last Saved: January 17, 2012

Losing Facility Name and Type: Bryan 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: 97.29

Gaining Facility Name and Type: Austin TX P&DC
Current 3D ZIP Code(s): 733, 786, 787, 789

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$2,699,193	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$8,900	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$99,622	from Other Curr vs Prop
Transportation Savings =	\$1,324,170	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,203,657	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$5,335,542	
Total One-Time Costs =	\$10,500	from Space Evaluation and Other Costs
Total First Year Savings =	\$5,325,042	

Staffing Positions

Craft Position Loss =	39	from Staffing - Craft
PCES/EAS Position Loss =	(5)	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,664,296	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =		(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

Code to destination 3-digit ZIP Code volume is not available

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Bryan CSMPC

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Austin TX P&DC

Current 3D ZIP Code(s): 733, 786, 787, 789

BACKGROUND

The Bryan TX CSMPC is a postal owned facility that processes destinating volumes for SCF 778. It is located approximately 97.3 miles from the Austin Texas P&DC which services SCF 733,786,787 and 789.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Bryan (778) into Austin Texas P&DC every day Monday thru Saturday. Currently The Bryan Originating volume is processed at the North Houston P&DC through Originating AMP study for Bryan into North Houston dated June 9,2011.

FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of an originating and destinating mail volumes from the Bryan TX CSMPC into the Austin TX P&DC are:

Total First Year Savings	\$ 5,335,542
Total Annual Savings	\$ 5,325,042

There are one-time costs of \$10,500 associated with this AMP which includes Electrical Upgrades for the workroom floor rearrangement to accommodate the new equipment set.

CUSTOMER & SERVICE IMPACTS

Retail and business mail acceptance services currently provided at the Bryan CSMPC will still be provided with this AMP but at an alternate location. Additional Carrier operations are being studied to determine the impact and may be moved into the Bryan space. Offices being reviewed are Bryan Downtown and College Station.

There are no changes to collection box times.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

rev 06/10/2009

Summary Narrative *(continued)*

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Bryan GMF [Dispose]:

BMEU – relocate to Bryan Downtown station 1.9 miles away; staffing and workload analysis will be done; Hours will be budgeted to Bryan Downtown Finance; expansion and new build out will be needed

Retail, PO Box and Caller Services - relocate to Bryan Downtown station 1.9 miles away; Function 4 workhours will be reallocated to new unit; expansion and new build out will be needed

Carriers – move 13 carriers from zone 77803 to the Bryan Downtown Station 1.9 miles away; move the remaining 36 carriers from zones 77808, 77807, 77802 and 77801 7.0 miles to the College Station MPO; work hours will be reallocated to new delivery units.

TRANSPORTATION CHANGES:

Bryan 778 zip code is the only zip that will come to the Austin TX. The routes that transport mail between Bryan and the 778 offices will not change except for potential dispatch times out of Bryan. We will run the mail to the Bryan Post Office to be dispatched from their facility to the existing HCR's.

The routes that will remain the same are:

- 778AD – This is the route that goes to the Bryan Stations
- 77831 – Snook, Lyons, Somerville, Navasota, Brenham, Burton
- 77834 – Hearne, Calvert, Franklin, New Baden, Marquez
- 77835 – Wellborn, Millican, Navasota, Washington, Anderson, Richards, Shiro, Roans Prairie, Caldwell, Deanville, Dime Box
- 77836 – Caldwell, Sommerville, Brenham, Washington, Navasota
- 77837 – Hearne, Calvert, Franklin, Kurten, North Zulch, Normangee, Flynn, Madisonville

77810 – currently runs mail between Houston and Bryan. I have figured the cost of two (2) round trips out of Austin to run mail to Bryan to be dispatched on the above trips. This contract currently has a 1238 CF vehicle. This vehicle will need to be changed to add two Tractor Trailers (TT) which I have not included in the new cost. I estimated the cost of each TT to be 150,000 over the four year contract. This contract currently has a “A” and “B” part I figured the cost on the “A” part.

75124 - I removed the Bryan stop on this route and left the rest of this contract the same as it is on the schedule.

77346 – I removed the North Houston to Bryan trips from this route and left the Bay City on the contract.

75391 - I have added two NDC trips to the transportation cost of Bryan and removed the contract costs from both Bryan and Palestine. These two NDC trips will help with the volume we will be receiving for both offices. The NDC trips will come to Austin so the

Summary Narrative *(continued)*

mail can be sorted and we will dispatch their NDC on these two trips and our current trips. I have removed the cost for route 75396

78614 – I added a trip to both Houston and North Houston to help with the increased volume we will receive from Waco, Bryan, and Palestine.

COLLECTION MAIL RUNS

The routes listed above will take care of the collections and that mail will be dispatched to Austin on Route 77810.

The collection mail that is brought back to the Bryan Post Office will be dispatched onto 77810. If the dispatches do not change on these routes they will arrive as shown below.

Trip	Leave Bryan PO	Arrive Austin Plant
Four	1415	1615
Five	1845	2040
Six	1600	1800

DELIVERY MAIL RUNS

Mail for the 778 Associate Offices will be dispatched from Austin P & DC to the Bryan Post Office. Going on the 0600 arrival time to the last office the mail will have to be dispatched from the Austin P & DC on route 77810 as shown below.

Trip	Dispatch Time from Austin	Arrival at Bryan
One	2030	2230
Two	0100	0300
Three	0000	0200

PVS

The Bryan 778 offices currently do not utilize PVS transportation so there should be no additions in PVS expense.

Dispatch times for Delivery Mail HCR's need to be reviewed for the elimination of any second trips based on volume/cube space and moved to an earlier dispatch time from Austin P & DC.

NEW HCR's

- Route 77810 which currently runs between Houston and Bryan will be a new contract. It will run out of the Austin Plant to Bryan.

EMPLOYEE IMPACTS

In this feasibility study, 41 craft employees will be impacted, Management positions show an increase of 5 positions however that is the result of current vacancies in Austin P&DC. There are 26 craft employee retirement eligible. The total Function 1/4 savings from craft impacts is projected to be \$2,699,193.

Summary Narrative *(continued)*

Summary Narrative Page 4

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

STAFFING IMPACTS:

The Bryan Transfer Hubs 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. Bryan currently performs this function and work hours have been provided.

rev 06/10/2009

24 Hour Clock

Last Saved: January 17, 2012

Losing Facility Name and Type: Bryan CSMPC

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Austin TX P&DC

Current 3D ZIP Code(s): 733, 786, 787, 789

24 Hour Indicator Report											
Weekly Trends Beginning Day	Facility			80%	100%	100%	100%	Millions	100%	100%	86.9%
	Cancelled by 2000 Data Source = EDW.MCRS	OGP Cleared by 2300 Data Source = EDW.EOR	OGS Cleared by 2400 Data Source = EDW.EOR	MMP Cleared by 2400 Data Source = EDW.EOR	MMP Volume On Hand at 2400 Data Source = EDW.MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = DPS 2nd Pass	Cleared by 0700 Trips On-Time 0400 - 0900 Data Source = EDW.TIMES				
		%									
16-Apr	SAT	4/16	AUSTIN P&DC	88.6%	100.0%	100.0%	91.9%	0.4	100.0%	100.0%	79.4%
23-Apr	SAT	4/23	AUSTIN P&DC	83.1%	100.0%	100.0%	96.2%	0.1	100.0%	100.0%	80.1%
30-Apr	SAT	4/30	AUSTIN P&DC	75.5%	100.0%	100.0%	93.4%	0.3	98.6%	100.0%	70.8%
7-May	SAT	5/7	AUSTIN P&DC	78.3%	100.0%	100.0%	94.4%	0.2	100.0%	100.0%	79.9%
14-May	SAT	5/14	AUSTIN P&DC	93.4%	100.0%	100.0%	96.5%	0.1	100.0%	100.0%	85.5%
21-May	SAT	5/21	AUSTIN P&DC	91.1%	100.0%	100.0%	95.7%	0.1	100.0%	100.0%	91.2%
28-May	SAT	5/28	AUSTIN P&DC	80.1%	100.0%	100.0%	94.7%	0.2	100.0%	100.0%	89.4%
4-Jun	SAT	6/4	AUSTIN P&DC	87.0%	100.0%	100.0%	93.4%	0.1	100.0%	100.0%	85.3%
11-Jun	SAT	6/11	AUSTIN P&DC	85.4%	100.0%	100.0%	90.9%	0.1	100.0%	99.8%	85.8%
18-Jun	SAT	6/18	AUSTIN P&DC	88.6%	99.7%	100.0%	96.9%	0.1	100.0%	100.0%	90.1%
25-Jun	SAT	6/25	AUSTIN P&DC	80.0%	99.8%	100.0%	92.1%	0.3	100.0%	100.0%	87.3%
2-Jul	SAT	7/2	AUSTIN P&DC	80.1%	99.4%	100.0%	90.4%	0.4	99.9%	100.0%	92.7%
9-Jul	SAT	7/9	AUSTIN P&DC	88.9%	100.0%	100.0%	91.6%	0.4	100.0%	100.0%	92.5%
16-Jul	SAT	7/16	AUSTIN P&DC	89.0%	100.0%	100.0%	97.8%	0.0	100.0%	100.0%	92.1%
23-Jul	SAT	7/23	AUSTIN P&DC	87.1%	100.0%	100.0%	95.5%	0.2	99.9%	100.0%	86.2%
30-Jul	SAT	7/30	AUSTIN P&DC	78.1%	100.0%	100.0%	94.5%	0.2	100.0%	100.0%	86.4%
6-Aug	SAT	8/6	AUSTIN P&DC	87.2%	100.0%	100.0%	96.4%	0.1	100.0%	100.0%	91.7%
13-Aug	SAT	8/13	AUSTIN P&DC	91.2%	95.4%	97.1%	92.4%	0.1	100.0%	100.0%	82.5%
20-Aug	SAT	8/20	AUSTIN P&DC	86.9%	100.0%	100.0%	97.8%	0.1	100.0%	100.0%	89.9%
27-Aug	SAT	8/27	AUSTIN P&DC	80.7%	100.0%	100.0%	98.0%	0.1	99.3%	100.0%	86.2%
3-Sep	SAT	9/3	AUSTIN P&DC	80.3%	100.0%	100.0%	93.1%	0.2	98.6%	100.0%	84.2%

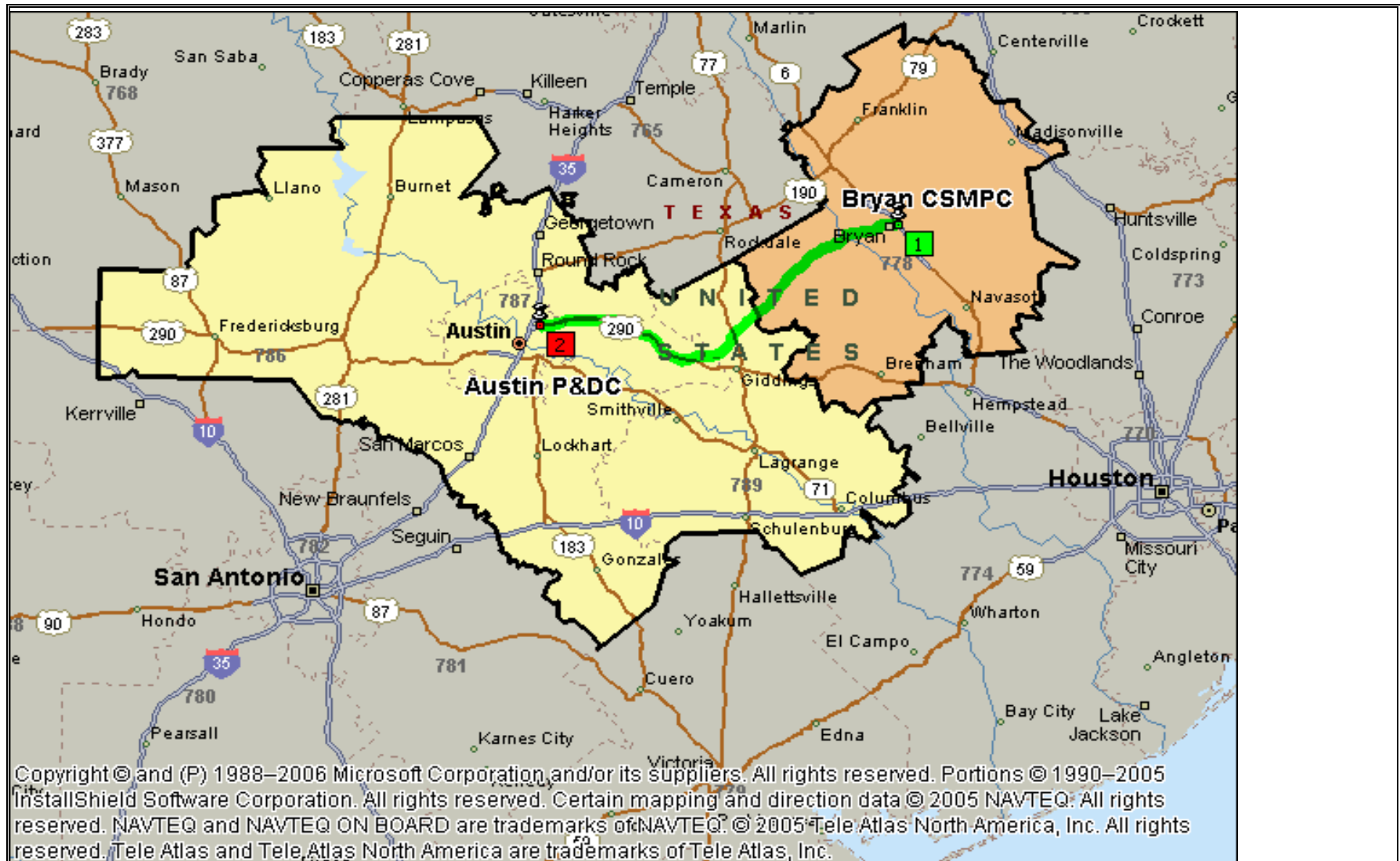
rev 04/2/2008

MAP

Last Saved: January 17, 2012

Losing Facility Name and Type: Bryan CSMPC
Current 3D ZIP Code(s): 778
Miles to Gaining Facility: 97.29

Gaining Facility Name and Type: Austin TX P&DC
Current 3D ZIP Code(s): 733, 786, 787, 789



rev 03/20/2008

Service Standard Impacts

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Losing Facility 3D ZIP Code(s): 778

Gaining Facility 3D ZIP Code(s): 733, 786, 787, 789

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

TBD.

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 17, 2012

Stakeholder Notification Page 1

Losing Facility: Bryan CSMPC

AMP Event: Start of Study

(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	
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			0	No Calc	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
097					\$83,561
098					\$45,335
099					\$105,101
100					\$60,382
110					\$1,064
111					\$134
112					\$1,151,940
114					\$540,666
116					\$53
117					\$859,147
118					\$190
120					\$317
122					\$255
123					\$320
124					\$530,531
125					\$43,439
126					\$37,420
132					\$148,218
150					\$564,513
160					\$3,879
168					\$39
169					\$1,169,039
170					\$305,135
175					\$626
178					\$77
179					\$0
180					\$407,761
181					\$1,082
185					\$7,564
188					\$317
200					\$10,641
208					\$160,637
209					\$68,189
210					\$1,325,372
212					\$62,927
213					\$2,148
214					\$33,293
229					\$1,415,014
230					\$1,739,125
231					\$1,340,796
232					\$226,290
233					\$67,985
235					\$2,134
239					\$0
243					\$17
244					\$187,840
246					\$151,675
247					\$302,452
248					\$345,878
249					\$645,915
261					\$714
265dup					\$0
266					\$486
271					\$530,531
281					\$152,303

(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	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
284					\$0
285					\$0
320					\$160
321					\$885
322					\$385,785
325					\$0
328					\$45
329					\$210,356
340					\$1,914
401					\$341,263
402					\$83,506
403					\$0
404					\$591,859
405					\$454,377
406dup					\$0
407					\$19,373
468					\$0
481					\$476,095
482					\$1,391
485					\$52,647
486					\$9,040
487					\$8,153
488					\$9,456
489					\$9,396
495					\$5,789
549					\$155,686
554					\$17,094
555					\$66,881
560					\$350
561					\$110,708
562					\$71,489
563					\$310,492
564					\$136
565					\$371,484
585					\$842,313
607					\$303,458
612					\$83,207
619					\$0
620					\$41,365
776					\$14,112
798					\$145
891					\$187,566
892					\$136,368
893					\$1,041,793
894dup					\$0
895					\$365,311
896dup					\$0
897					\$4,077
898					\$58,292
899					\$21,315
918dup					\$0
919dup					\$0
930					\$275,843
941					\$634,485

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

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

Combined Current Annual Workhour Cost : **\$42,599,715**
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : **\$39,900,522**
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **\$21,874**
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : **\$2,699,193**
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals	Impact to Gain	501,009,701	1,801,465,720	267,858	6,725	\$11,538,363
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	501,009,701	1,801,465,720	267,858	6,725	\$11,538,363
	Non-impacted	0	1,968,016	2,601	757	\$90,265
	Gain Only	634,922,072	1,840,133,714	701,406	2,623	\$28,271,894
	Tot Before Adj	1,135,931,773	3,643,567,450	971,864	3,749	\$39,900,522
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
All	1,135,931,773	3,643,567,450	971,864	3,749	\$39,900,522	

Cost Impact	Comb Current	1,135,931,773	3,643,567,450	1,037,721	3,511	\$42,599,715
	Proposed	1,135,931,773	3,643,567,450	971,864	3,749	\$39,900,522
	Change	0	0	(65,856)		(\$2,699,193)
	Change %	0.0%	0.0%	-6.3%		-6.3%

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Gaining Facility: Austin TX P&DC

Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
470	100.0%			\$281	470				\$0
569	100.0%			\$178	569				\$0
570	100.0%			\$70,930	570				\$59,985
745	0.0%	100.0%		\$79,192	745				\$730,119
747	0.0%	70.0%		\$407,225	747				\$2,779,761
750	0.0%	100.0%		\$748,220	750				\$7,331,968
753	0.0%	45.0%		\$287,489	753				\$1,984,738
001				\$86,453	001				\$0
065				\$454,917	065				\$0
355				\$309,253	355				\$0
421				\$1,061,480	421				\$0
647				\$76,353	647				\$0
713				\$2,391,403	713				\$0
714				\$1,187,334	714				\$0
731				\$13,930	731				\$0
733				\$1,072	733				\$0
743				\$2,078	743				\$0
					085				\$312
					579				\$246
					581				\$266,630
					582				\$355,290
					616				\$14,723
					624				\$41,326
					653				\$139
					666				\$27,748
					668				\$675,150
					672				\$0
					673				\$128,285
					679				\$65,448
					680				\$308
					749				\$14
					751				\$15,066

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
470		\$0	470		\$281
569		\$0	569		\$183
570		\$0	570		\$122,009
745		\$0	745		\$730,119
747		\$122,168	747		\$2,779,761
750		\$0	750		\$7,331,968
753		\$158,119	753		\$1,984,738
001		\$86,453	001		\$0
065		\$454,917	065		\$0
355		\$309,253	355		\$0
421		\$1,061,480	421		\$0
647		\$76,353	647		\$0
713		\$2,391,403	713		\$0
714		\$1,187,334	714		\$0
731		\$13,930	731		\$0
733		\$1,072	733		\$0
743		\$2,078	743		\$0
			085		\$312
			579		\$246
			581		\$266,630
			582		\$355,290
			616		\$14,723
			624		\$41,326
			653		\$139
			666		\$27,748
			668		\$675,150
			672		\$0
			673		\$128,285
			679		\$65,448
			680		\$308
			749		\$14
			751		\$15,066

rev 06/17/2008

Staffing - Management

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Data Extraction Date: 10/13/11

Finance Number: 481150

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

Retirement Eligibles: 3

Position Loss: 3

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (3)	PCES-01	1	1	1	0
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
7	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
9	NETWORKS SPECIALIST	EAS-18	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	17	22	5
13	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	8	2
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0
15	SECRETARY (FLD)	EAS-12	1	0	1	1
16						
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	Total		49	41	49	8

Retirement Eligibles: 18

Position Loss: **(8)**

Total PCES/EAS Position Loss: (5) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Finance Number: 481150

Data Extraction Date: 09/20/11

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			
Function 4 - Clerk	0	0	35	35	24	(11)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	11	11	0	(11)
Function 1 & 4 Sub-Total	0	0	46	46	24	(22)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	21	21	4	(17)
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	3	53	56	54	(2)
Total	0	3	120	123	82	(41)

Retirement Eligibles: 26

Gaining Facility: Austin TX P&DC

Finance Number: 480421

Data Extraction Date: 09/19/11

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	27	0	363	390	390	0
Function 1 - Mail Handler	15	2	149	166	166	0
Function 1 Sub-Total	42	2	512	556	556	0
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	178	178	180	2
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	0	11	11	11	0
Total	42	2	704	748	750	2

Retirement Eligibles: 249

Total Craft Position Loss: 39 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Gaining Facility: Austin TX P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 748,220	\$ 0	\$ (748,220)
LDC 37 Building Equipment	\$ 287,489	\$ 158,119	\$ (129,370)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 407,225	\$ 122,168	\$ (285,058)
LDC 39 Maintenance Operations Support	\$ 79,192	\$ 0	\$ (79,192)
LDC 93 Maintenance Training	\$ 43,961	\$ 43,961	\$ 0
Workhour Cost Subtotal	\$ 1,566,088	\$ 324,247	\$ (1,241,840)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 300,662	\$ 137,074	\$ (163,588)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 1,866,750	\$ 461,321	\$ (1,405,428)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,347,033	\$ 7,347,033	\$ 0
LDC 37 Building Equipment	\$ 1,984,738	\$ 1,984,738	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,779,775	\$ 2,779,775	\$ 0
LDC 39 Maintenance Operations Support	\$ 786,477	\$ 786,477	\$ 0
LDC 93 Maintenance Training	\$ 332,446	\$ 332,446	\$ 0
Workhour Cost Subtotal	\$ 13,230,469	\$ 13,230,469	\$ 0
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,216,577	\$ 2,238,743	\$ 22,166
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 179,606	
Grand Total	\$ 15,447,046	\$ 15,648,817	\$ 201,772

Annual Maintenance Savings: **\$1,203,657** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC
Finance Number: 481150
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Austin TX P&DC
Finance Number: 480421

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

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$65,448	\$65,448	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$65,448	\$65,448	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

Transportation - HCR

Last Saved: January 17, 2012

Losing Facility: Bryan CSMP

Gaining Facility: Austin TX P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations: _____

CET for OGP: _____

Date of HCR Data File: _____

CT for Outbound Dock: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
778AD	44,031	\$77,582	\$1.76			
77830	61,934	\$122,559	\$1.98			
77831	66,851	\$123,903	\$1.85			
77833	39,963	\$78,226	\$1.96			
77834	39,963	\$78,226	\$1.96			
77835	27,258	\$78,658	\$2.89			
77836	69,780	\$134,059	\$1.92			
77837	36,663	\$57,927	\$1.58			
77346	198,363	\$238,322	\$1.20			
75396	285,013	\$392,389	\$1.38			
75124	3,231,427	\$6,376,804	\$1.97			
77810-A	112,345	\$222,437	\$1.98			
77810-B	61,258	\$85,000	\$1.39			
77029 A	141,437	\$240,691	\$1.70			

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
78614	644,026	\$759,663	\$1.18			
75391	1,146,938	\$1,858,059	\$1.62			
77810 New	112,342	\$222,437	\$1.98			

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile
Totals	4,416,286			3,601,679		

8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	1,903,306			3,335,085		

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

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

HCR Annual Savings (Losing Facility): \$1,256,933

HCR Annual Savings (Gaining Facility): \$67,237

Total HCR Transportation Savings: \$1,324,170

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

MPE Inventory

Last Saved: January 17, 2012

Lossing Facility: Bryan CSMPC

Gaining Facility: Austin TX P&DC

Data Extraction Date: 10/19/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	5	4	(1)	(2)	
AFCS200	0	0	0	0	
AFSM - ALL	3	4	1	1	
APPS	0	1	1	1	
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	23	21	(2)	(5)	
DBCS-OSS	0	0	0	0	
DIOSS	4	8	4	2	
FSS	0	0	0	0	
SPBS	0	1	1	1	
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	1	1	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$0 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: _____

Customer Service Issues

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

5-Digit ZIP Code: 77801

Data Extraction Date: 09/20/11

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

3-Digit ZIP Code: 778		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
6	65						
121	34						
9	0						
136	99	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 AMP?

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

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

yes

8. Notes:

Gaining Facility: Austin TX P&DC

9. What postmark will be printed on collection mail?

Line 1 _____

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 17, 2012

Losing Facility: Bryan 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: 119702
Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP

Bryan MPO will stay in operation as a customer service facility, Potential relocation of College Station and Downtown Bryan are being considered to move into the vacated Mail Processing Space. The Bryan facility will be used as a transportation HUB for the Destinating 778 Mails.

5. Facility Costs

Enter any projected one-time facility costs: \$4,500
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes Space savings would be included in the FSO Node study, and through the optimization program for delivery units. The \$4,500 one time costs are for Electrical drop within the Austin plant for the relocation of the equipment.

One-Time Costs

Employee Relocation Costs: \$6,000

Mail Processing Equipment Relocation Costs: \$0
(from MPE Inventory)

Facility Costs: \$4,500
(from above)

Total One-Time Costs: \$10,500
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Bryan CSMPC

Gaining Facility: Austin TX P&DC