

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

## 1. Losing Facility Information

**Type of Distribution to Consolidate:** Orig & Dest MODS/BPI Office  
**Facility Name & Type:** Corpus Christi P&DC  
**Street Address:** 809 Nueces Bay Blvd  
**City:** Corpus Christi  
**State:** TX  
**5D Facility ZIP Code:** 78469  
**District:** Rio Grande  
**Area:** Southwest  
**Finance Number:** 482031  
**Current 3D ZIP Code(s):** 779, 783, 784  
**Miles to Gaining Facility:** 150  
**EXFC office:** Yes  
**Plant Manager:** Mark Fernandez  
**Senior Plant Manager:** T. J. Giddings (A)  
**District Manager:** William J. Mitchell (A)  
**Facility Type after AMP:** Post Office

## 2. Gaining 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  
**District:** Rio Grande  
**Area:** Southwest  
**Finance Number:** 487981  
**Current 3D ZIP Code(s):** 780-782, 788  
**EXFC office:** Yes  
**Plant Manager:** T. J. Giddings (A)  
**Senior Plant Manager:** T. J. Giddings (A)  
**District Manager:** William J. Mitchell (A)

## 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/** **New**  
**Facility Start-up Costs Update**  
**Date & Time this workbook was last saved:**

	June 16, 2011
	<b>2/13/2012 14:40</b>

## 4. Other Information

**Area Vice President:** Jo Ann Feindt  
**Vice President, Network Operations:** David E. Williams  
**Area AMP Coordinator:** Steve Jackson  
**HQ AMP Coordinator:** Cindy Venable

rev 10/10/2011

# Approval Signatures

**Losing Facility Name and Type:** Corpus Christi P&DC  
**Street Address:** 809 Nueces Bay Blvd  
**City:** Corpus Christi  
**State:** TX  
**Facility ZIP Code:** 78469  
**Finance Number:** 482031  
**Current 3D ZIP Code(s):** 779, 783, 784

**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** San Antonio P&DC  
**Street Address:** 10410 Perrin Beitel Rd  
**City:** San Antonio  
**State:** TX  
**Facility ZIP Code:** 78284  
**Finance Number:** 487981  
**Current 3D ZIP Code(s):** 780-782, 788

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


**LOSING FACILITY:**


**Postmaster or Plant Manager:**  
 Mark Fernandez  
Printed Name  Signature 12/13/2011 Date


**Senior Plant Manager:**  
 T. J. Giddings (A)  
Printed Name  Signature 12/13/11 Date

**District Manager:**  
 William J. Mitchell (A)  
Printed Name  Signature 12/13/11 Date

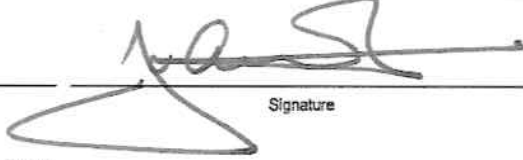
**GAINING FACILITY:**

**Plant Manager:**  
 T. J. Giddings (A)  
Printed Name  Signature 12/13/11 Date

**Senior Plant Manager:**  
 T. J. Giddings (A)  
Printed Name  Signature 12/13/11 Date

**District Manager:**  
 William J. Mitchell (A)  
Printed Name  Signature 12/13/11 Date

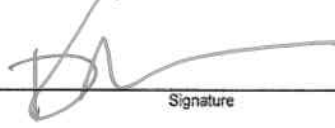
**AREA OFFICE:**

**Area Vice President:**  
 Linda Welch  
Printed Name  Signature 1/18/12 Date

**Implementation Date:** \_\_\_\_\_

**HEADQUARTERS:**

Approved:  Disapproved:

**Vice President, Network Operations:**  
 David E. Williams  
Printed Name  Signature 2/18/12 Date

**Comments:** \_\_\_\_\_

rev 12/31/2008

# Executive Summary

Last Saved: February 13, 2012

**Losing Facility Name and Type:** Corpus Christi P&DC

**Street Address:** 809 Nueces Bay Blvd

**City, State:** Corpus Christi , TX

**Current 3D ZIP Code(s):** 779, 783, 784

**Type of Distribution to Consolidate:** Orig & Dest

**Miles to Gaining Facility:** 150

**Gaining Facility Name and Type:** San Antonio P&DC

**Current 3D ZIP Code(s):** 780-782, 788

## Summary of AMP Worksheets

### Savings/Costs

Mail Processing Craft Workhour Savings =	<b>\$2,738,369</b>	from <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>\$556,937</b>	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	<b>\$1,255,145</b>	from <i>Other Curr vs Prop</i>
Transportation Savings =	<b>\$3,004,372</b>	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	<b>\$828,063</b>	from <i>Maintenance</i>
Space Savings =	\$0	from <i>Space Evaluation and Other Costs</i>
<b>Total Annual Savings =</b>	<b>\$8,382,886</b>	
<b>Total One-Time Costs =</b>	<b>\$1,541,207</b>	from <i>Space Evaluation and Other Costs</i>
<b>Total First Year Savings =</b>	<b>\$6,841,679</b>	

### Staffing Positions

Craft Position Loss =	<b>52</b>	from <i>Staffing - Craft</i>
PCES/EAS Position Loss =	<b>2</b>	from <i>Staffing - PCES/EAS</i>

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<b>1,012,347</b>	from <i>Workhour Costs - Current</i>
Current FHP at Gaining Facility (Average Daily Volume) =	<b>4,294,668</b>	from <i>Workhour Costs - Current</i>
Losing Facility Cancellation Volume (Average Daily Volume) =	<b>123,834</b>	(= 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 13, 2012

**Losing Facility Name and Type:** Corpus Christi P&DC

**Current 3D ZIP Code(s):** 779, 783, 784

**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** San Antonio P&DC

**780-782, 788**

## **BACKGROUND**

The Corpus Christi P&DC is a postal owned facility that processes originating and destinating volumes for SCF 779, 783, 784 and AADC volumes for 785. It is located approximately 150.0 miles from the San Antonio P&DC which services SCF 780-782 and 788 and is also the ADC for 733,779-789.

The Victoria AMP Volume into Corpus Christi is not in this package, an additional 117,609,873 TPH Volume and 36,041 Hours or 12 FTE's is required to process the Victoria volumes.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Corpus Christi TX P&DC into San Antonio TX P&DC every day Monday thru Saturday. HQ equipment set is agreed upon with the following equipment, 20 DBCS's, 6 DIOSS, 2 CIOSS, 3 SPBS, 4 AFSM100 and 4 AFCS.

## **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 Corpus Christi TX P&DF into the San Antonio TX P&DC are:

Total First Year Savings	\$ 6,841,679
Total Annual Savings	\$ 8,382,886

There are one-time costs associated with this AMP as San Antonio will receive two additional DIOSS, and a SPBS to process the consolidated mail volumes. One-time facility costs include Electrical Upgrades for the workroom floor rearrangement to accommodate the new equipment set, the relocation of the IPSS room off of the workroom Floor, and potentially Additional Power feed to the Warehouse facility.

## **CUSTOMER & SERVICE IMPACTS**

Based on the preliminary FSO Node Study the Corpus Christi P&DC will be retained for use as a Hub operation. The BMEU and Retail Unit will remain with current operating times. The BMEU and Retail are accounted for in Finance Number 48-2030 and are not considered as a part of the AMP. The office will house PM Staff and Inspection Service Domiciles.

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](http://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. Collection Box pickup times will not change.

## **TRANSPORTATION CHANGES:**

The Corpus Christi P&DC is located 150.0 miles and has approximately a three hour travel time to the San Antonio Texas P&DC. Pending the FSO Node study we will determine which office will be used as a hub operation, Ideally we want to vacate the Corpus Christi P&DC and use Portairs station as a hub operation, Portairs station will require a dock expansion to be able to handle the increased truck activity for the HUB of Corpus Christi city mail (Zone 784) and the surrounding Associate Offices mail (Zone 783).

The Victoria Texas Downtown Office is located 121.0 miles and has approximately a two and a half hour travel time to the San Antonio Texas P&DC. Victoria Downtown Office will serve as a HUB for Zone 779 to the San Antonio P&DC instead of routing to Corpus Christi P&DC.

## **ZONES 783 and 784**

The Postal Vehicle Service transports delivery mail from the Corpus Christi P&DC to the 784 stations and Collection mail from the 784 stations to the Corpus Christi P&DC.

There are five PVS routes that serve to transport delivery mail to nine delivery stations and three Satellite Stations. The same five routes also return MTE from the stations. There are three PVS routes that transport Collection Mail from the stations to the Corpus Christi P&DC.

- Downtown Station (DT)
- Portairs Station (PA)
- Six Points Station (SP)

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# Summary Narrative *(continued)*

- Roy Miller Station (RM)
- Lamar Station (LM)
- Southside Station (SS)
- Gulfway Station (GW)
- Flour Bluff Station (FB)
- Stonewall Station (SW)
- 5-Points Satellite Station (5P)
- Naval Air Station (NAS)
- Texas A&M University (TAMU)

Nine Highway Contract Routes transport delivery mail to the Associate Offices (Zone 783) and transport Collection mail back to the Corpus Christi P&DC.

- HCR 783L1 – Taft Run
- HCR 783L2 – Refugio Run
- HCR 783L3 – Encino Run
- HCR 783L4 – Mirando City Run
- HCR 78330 – San Diego Run
- HCR 78332 – Skidmore Run
- HCR 78334 – Kingsville Run
- HCR 78337 – Fulton Run
- HCR 78338 – Post Aransas Run

**ZONE 779**

Collection and Delivery mail for Victoria Zone 779 will be routed to/from San Antonio GMF. Transportation to/from Corpus for Collection and Delivery mail will be eliminated.

Eight Highway Contract Routes transport delivery mail from the Victoria Downtown Office to Moody Station and the surrounding Associate Offices (Zone 779) and transport Collection mail from the same Associate Offices.

- HCR 77910 – Cuero
- HCR 77930 – Ganado
- HCR 77931 – Weesatche
- HCR 77932 – Francitas
- HCR 77933 – Port O'Conner
- HCR 77934 – Moulton
- HCR 77935 – Austwell
- HCR 779A3 – James Moody

**COLLECTION MAIL RUNS**

**Corpus Christi HUB for Zones 783 and 784**

Collection mail for the 784 city offices and the 783 associate offices will be dropped at the Corpus Christi Hub on existing transportation for the listed HCR's and PVS Routes:

- PVS Route 308 – GW / FB / NAS / DT / RM / SS / LM / PA
- PVS Route 309 – DT / 5P / SW / PA / LM / SP / DT / SW
- PVS Route 310 – SS / SP / LM / FB / FW / FB / GW / RM
- HCR 783L1 – Taft Run
- HCR 783L2 – Refugio Run
- HCR 783L3 – Encino Run
- HCR 783L4 – Mirando City Run
- HCR 78330 – San Diego Run
- HCR 78332 – Skidmore Run
- HCR 78334 – Kingsville Run
- HCR 78337 – Fulton Run
- HCR 78338 – Post Aransas Run

The PVS truck arrival profile into Corpus Christi HUB by the half-hour is shown below:

	Between the Times of:	No. of Trips	PVS - Trip (Time)
<b>Number of Collection Trips Arriving in Half-Hour Intervals</b>	<b>1500 - 1529</b>	1	PVS_310-2 (15:10)
	<b>1530 - 1559</b>	2	PVS_308-4 (15:50), PVS_309-2 (15:50)
	<b>1600 - 1629</b>	0	
	<b>1630 - 1659</b>	0	
	<b>1700 - 1729</b>	0	
<b>Zone 784</b>	<b>1730 - 1759</b>	3	PVS_308-6 (17:30), PVS_309-4 (17:30) PVS_310-4 (17:30)

# Summary Narrative (continued)

	<b>1800 - 1829</b>	1	PVS_309-6 (18:10)
	<b>1830 - 1859</b>	0	
	<b>1900 - 1929</b>	1	PVS_308-8 (19:10), PVS_309-8 (19:00) PVS 310-6 (19:10)

The HCR truck arrival profile into Corpus Christi HUB by the half-hour is shown below:

	<b>Between the Times of:</b>	<b>No. of Trips</b>	<b>HCR - Trip (Time)</b>
<b>Number of Collection Trips Arriving in Half-Hour Intervals</b>  <b>Zone 783</b>	<b>1500 - 1529</b>	0	
	<b>1530 - 1559</b>	0	
	<b>1600 - 1629</b>	0	
	<b>1630 - 1659</b>	0	
	<b>1700 - 1729</b>	3	78334-4 (17:05), 78337-8 (17:05) 78330-2 (17:20)
	<b>1730 - 1759</b>	0	
	<b>1800 - 1829</b>	2	78336-2 (18:00), 783L1-2 (18:25)
	<b>1830 - 1859</b>	3	783L2 (18:40), 78332-2 (18:45) 783L3-2 (18:50)
	<b>1900 - 1929</b>	1	78337-4 (19:25)
	<b>1930 - 1959</b>	1	783L4-2 (19:40)

The following dispatches will take collection mail from the Corpus Christi HUB to the San Antonio P&DC:

LV Corpus Christi HUB

18:00  
19:00  
20:00  
21:45  
23:30

Arrive San Antonio GMF

21:00 (New Trip for 78015)  
22:00 (New Trip for 78015)  
23:00 (New Trip for 78015)  
00:45 (78015-6)  
02:30 (78015-4)

**Victoria HUB**

**Collection mail** for the 779 associate offices will be dropped at the Victoria HUB on existing transportation for the listed HCR's:

- HCR 77910 – Cuero
- HCR 77930 – Ganado
- HCR 77931 – Weesatche
- HCR 77932 – Francitas
- HCR 77933 – Port O'Conner
- HCR 77934 – Moulton
- HCR 77935 – Austwell
- HCR 779A3 – James Moody Station

The truck arrival profile into Victoria HUB by the half-hour is shown below:

	<b>Between the Times of:</b>	<b>No. of Trips</b>	<b>HCR - Trip (Time)</b>
<b>Number of Collection Trips Arriving in Half-Hour Intervals</b>  <b>Zone 779</b>	<b>1500 - 1529</b>	1	779A3-12 (15:00)
	<b>1530 - 1559</b>	0	
	<b>1600 - 1629</b>	0	
	<b>1630 - 1659</b>	0	
	<b>1700 - 1729</b>	6	77933-4 (17:10), 77930-4 (17:15) 77933-2 (17:15), 77934-4 (17:15) 77935-2 (17:15), 77910-4 (17:20)
	<b>1730 - 1759</b>	2	77930-2 (17:30), 77934-2 (17:30)
	<b>1800 - 1829</b>	1	779A3-16 (18:20)
	<b>1830 - 1859</b>	0	
	<b>1900 - 1929</b>	0	

The following dispatches will take collection mail from the Victoria HUB to the San Antonio GMF:

LV Victoria HUB

17:45  
18:30  
19:00

Arrive San Antonio GMF

20:15 (New Trip for 77910)  
21:00 (New Trip for 77910)  
21:30 (77910-1)

# Summary Narrative (continued)

## DELIVERY MAIL RUNS

### Corpus Christi HUB

DPS and processed mail will be dispatched from the San Antonio P&DC to the Corpus Christi HUB on HCR trips as shown below:

<u>LV San Antonio GMF</u>	<u>Arrive Corpus Christi HUB</u>
22:00	01:00 (78015-5)
00:00	03:00 (New Trip for 78015)
01:00	04:00 (New Trip for 78015)
02:00	05:00 (New Trip for 78015)

### ZONE 784

Mail for the 784 Corpus Christi city offices will be dispatched from the Corpus Christi HUB in the following half-hour intervals on existing PVS transportation. Mode conversion needs to be studied to convert PVS to HCR for Corpus Christi City.

- PVS Route 101 - LM / SP
- PVS Route 102 - SS / RM
- PVS Route 103 - FB / NAS / PA / DT / GW / TAMU
- PVS Route 104 - GW / FB
- PVS Route 106 - SW / DT / 5P

	<b>Between the Times of:</b>	<b>No. of Trips</b>	<b>HCR - Trip (Time)</b>
<b>Number of Associate Office Dispatches Departing in Half-Hour Intervals</b>  <b>Zone 784</b>	<b>0330 - 0359</b>	4	PVS_101-1 (03:45), PVS_102-1 (03:35) PVS_103-1 (03:45), PVS_104-1 (03:45)
	<b>0400 - 0429</b>	0	
	<b>0430 - 0459</b>	0	
	<b>0500 - 0529</b>	5	PVS_101-3 (05:00), PVS_102-3 (05:00) PVS_103-3 (05:00), PVS_104-3 (05:00) PVS_106-1 (05:00)
	<b>0530 - 0559</b>	0	
	<b>0600 - 0629</b>	5	PVS_101-5 (06:15), PVS_102-5 (06:15) PVS_103-5 (06:15), PVS_104-5 (06:15) PVS_106_3 (06:15)
	<b>0630 - 0659</b>	5	
	<b>0700 - 0729</b>	5	
	<b>0730 - 0759</b>	5	PVS_101-7 (07:30), PVS_102-7 (07:30) PVS_103-7 (07:30), PVS_104-7 (07:30) PVS_106-5 (07:45)

Current PVS Routes will need to be reviewed for possible earlier dispatch times from Corpus Christi HUB to the 784 Offices based on early arrival of volumes from San Antonio GMF.

### ZONE 783

Mail for the 783 Associate Offices will be dispatched from the Corpus Christi HUB in the following half-hour intervals on existing PVS transportation.

- HCR 783L1 - Taft Run
- HCR 783L2 - Refugio Run
- HCR 783L3 - Encino Run
- HCR 783L4 - Mirando City Run
- HCR 78330 - San Diego Run
- HCR 78332 - Skidmore Run
- HCR 78334 - Kingsville Run
- HCR 78337 - Fulton Run
- HCR 78338 - Post Aransas Run

# Summary Narrative *(continued)*

	Between the Times of:	No. of Trips	HCR - Trip (Time)
<b>Number of Associate Office Dispatches Departing in Half-Hour Intervals</b>  <b>Zone 783</b>	<b>0230 - 0259</b>	0	
	<b>0300 - 0329</b>	1	78334-1 (02:40)
	<b>0330 - 0359</b>	1	78330-1 (03:40)
	<b>0400 - 0429</b>	0	
	<b>0430 - 0459</b>	0	
	<b>0500 - 0529</b>	8	78334-3 (05:15), 78336-1 (05:15) 783L3-1 (05:15), 78332-1 (05:20) 78337-3 (05:20), 783L1-1 (05:20) 783L2-1 (05:20), 783L4-1 (05:20)
	<b>0530 - 0559</b>	0	
	<b>0600 - 0629</b>	0	
	<b>0630 - 0659</b>	0	

Current HCRs will need to be reviewed for possible earlier dispatch times from Corpus Christi HUB to the 783 Offices based on early arrival of volumes from San Antonio P&DC.

**Victoria HUB**

**DPS and Processed Mail** for Zone 779 will be dispatched from the San Antonio P&DC to Victoria HUB at the following times:

<u>LV San Antonio GMF</u>	<u>Arrive Victoria HUB</u>
00:00	02:30 (New Trip for 77910)
01:00	03:30 (New Trip for 77910)
02:00	04:30 (77910-2 with time change)

Mail for the 779 Victoria and Associate Offices will be dispatched from the Victoria HUB in the following half-hour intervals on existing HCR transportation:

- HCR 77910 – Cuero
- HCR 77930 – Ganado
- HCR 77931 – Weesatche
- HCR 77932 – Francitas
- HCR 77933 – Port O'Conner
- HCR 77934 – Moulton
- HCR 77935 – Austwell
- HCR 779A3 – James Moody

The truck arrival profile into Victoria HUB by the half-hour is shown below:

	Between the Times of:	No. of Trips	HCR - Trip (Time)
<b>Number of Collection Trips Arriving in Half-Hour Intervals</b>  <b>Zone 779</b>	<b>0230 - 0259</b>	0	
	<b>0300 - 0329</b>	0	
	<b>0330 - 0359</b>	0	
	<b>0400 - 0429</b>	1	779A3-1 (04:00)
	<b>0430 - 0459</b>	0	
	<b>0500 - 0529</b>	1	779A3-3 (05:05)
	<b>0530 - 0559</b>	6	77910-3 (05:40), 77934-3 (05:40) 77930-1 (05:45), 77930-3 (05:45) 77933-1 (05:45), 77934-1 (05:45)
	<b>0600 - 0629</b>	3	77933-3 (06:00), 77935-1 (06:00) 779A3-5 (06:15)
	<b>0630 - 0659</b>	0	

Current HCRs will need to be reviewed for possible earlier dispatch times from Victoria HUB to the 779 Offices based on early arrival of volumes from San Antonio P&DC.

**OTHER TRANSPORTATION CHANGES**

HCR 75193 from the Dallas NDC transports mail to the Corpus Christi P&DC and Victoria. This contract will be cancelled and existing transportation to the San Antonio GMF will need to be reviewed for increased volume for 784, 783 and 779.

HCR 751DE from the SWA Surface Transfer Center transports mail to the Corpus Christi P&DC. This contract will be cancelled and existing transportation to the San Antonio GMF will need to be reviewed for increased volume for 784, 783 and 779.

HCR77027 from the Houston P&DC and North Houston P&DC transports mail to Victoria, Corpus Christi P&DC and the McAllen P&DC. HCRs 77027 through 77030 can be cancelled as they are utilized to transport mail to Victoria and the



# Summary Narrative (continued)

HCR 78332 trips 5-8 transport mail to and from the McAllen P&DF and the Corpus Christi P&DC. These trips will be cancelled and removed from HCR 78332.

HCR 77910 will add 4 new trips, 2 from Victoria to San Antonio with Collection Mail GMF with dispatch times of 17:45 and 18:30. Those 2 trips then turn around and return to Victoria with Delivery Mail with dispatch times of 01:00 and 02:00 from the San Antonio GMF.

HCR 77940 from Victoria to Corpus and back will be cancelled. Mail volume will be transported to the San Antonio P&DC on HCR 77910.

HCR 78015 from San Antonio GMF to the Corpus Christi P&DC will add 6 new trips. 3 trips will start at the Corpus Christi HUB and bring collection mail to the San Antonio GMF with dispatch times of 18:00, 19:00 and 20:00. Each trip (3 return trips) will then turn around and bring delivery mail to the Corpus Christi HUB with dispatch times of 00:00, 01:00 and 02:00.

### EXPRESS MAIL IMPACTS

Current Service Standards for Express mail will stay the same. Existing transportation comes out of San Antonio currently and will remain in Effect.

### EMPLOYEE IMPACTS

In this feasibility study, 83 craft employees and 0 management positions will be impacted. There are 70 craft employee retirement eligible. The total Function 1/4 savings from craft impacts is projected to be \$2,738,369.

The Corpus Christi and Victoria transportation 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. The estimated hours needed for these operations are 8625 hrs per year for Corpus Christi or 4.94 FTE's and 5,436 hrs per year for Victoria per year or 3.1 FTEs. With the Corpus Christi P&DC being kept the Maintenance Staffing to maintain the facility will be comprised of 4 custodians supervised by Customer Services and 6 AMT's supervised out of San Antonio P&DC.

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

Mail Processing Management to Craft Ratio				
Management to Craft <sup>2</sup> Ratios	Current		Proposed	
	SDOs to Craft <sup>1</sup> (1:25 target)	MDOs+SDOs to Craft <sup>1</sup> (1:22 target)	SDOs to Craft <sup>1</sup> (1:25 target)	MDOs+SDOs to Craft <sup>1</sup> (1:22 target)
Corpus Christi	1 : 34	1 : 23	#DIV/0!	#DIV/0!
San Antonio	1 : 28	1 : 23	1 : 25	1 : 22

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals  
<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

Management and Craft Staffing Impacts							
	Corpus Christi PDF			San Antonio PDC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft <sup>1</sup>	189	30	(159)	930	1,037	117	(52)
Management	13	1	(12)	65	75	10	(2)

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

# 24 Hour Clock

Last Saved: February 13, 2012

Losing Facility Name and Type: Corpus Christi P&DC

Current 3D ZIP Code(s): 779, 783, 784

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: San Antonio P&DC

Current 3D ZIP Code(s): 780-782, 788

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 = 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 = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
				%							
16-Apr	SAT	4/16	CORPUS CHRISTI P&DC	81.5%	100.0%	100.0%	78.8%	#VALUE!	100.0%	94.5%	70.3%
23-Apr	SAT	4/23	CORPUS CHRISTI P&DC	82.6%	100.0%	100.0%	83.2%	#VALUE!	100.0%	99.3%	87.1%
30-Apr	SAT	4/30	CORPUS CHRISTI P&DC	70.2%	100.0%	100.0%	84.4%	#VALUE!	100.0%	98.3%	86.1%
7-May	SAT	5/7	CORPUS CHRISTI P&DC	78.1%	100.0%	100.0%	84.2%	#VALUE!	100.0%	97.7%	82.6%
14-May	SAT	5/14	CORPUS CHRISTI P&DC	80.4%	100.0%	100.0%	80.6%	#VALUE!	100.0%	97.2%	88.1%
21-May	SAT	5/21	CORPUS CHRISTI P&DC	81.5%	100.0%	100.0%	82.6%	#VALUE!	100.0%	97.1%	88.9%
28-May	SAT	5/28	CORPUS CHRISTI P&DC	75.4%	100.0%	100.0%	79.7%	#VALUE!	100.0%	99.3%	88.0%
4-Jun	SAT	6/4	CORPUS CHRISTI P&DC	81.8%	100.0%	100.0%	78.9%	#VALUE!	100.0%	96.3%	77.8%
11-Jun	SAT	6/11	CORPUS CHRISTI P&DC	79.8%	99.8%	100.0%	85.4%	#VALUE!	100.0%	97.1%	84.0%
18-Jun	SAT	6/18	CORPUS CHRISTI P&DC	83.1%	100.0%	100.0%	79.2%	#VALUE!	100.0%	99.0%	84.0%
25-Jun	SAT	6/25	CORPUS CHRISTI P&DC	77.1%	100.0%	100.0%	81.6%	#VALUE!	100.0%	96.1%	70.1%
2-Jul	SAT	7/2	CORPUS CHRISTI P&DC	76.8%	100.0%	100.0%	76.3%	#VALUE!	100.0%	98.8%	95.1%
9-Jul	SAT	7/9	CORPUS CHRISTI P&DC	81.3%	100.0%	100.0%	85.8%	#VALUE!	100.0%	96.0%	79.2%
16-Jul	SAT	7/16	CORPUS CHRISTI P&DC	78.9%	100.0%	100.0%	83.8%	#VALUE!	100.0%	98.3%	74.3%
23-Jul	SAT	7/23	CORPUS CHRISTI P&DC	77.7%	99.8%	100.0%	81.7%	#VALUE!	100.0%	99.0%	82.6%
30-Jul	SAT	7/30	CORPUS CHRISTI P&DC	73.4%	100.0%	100.0%	82.1%	#VALUE!	100.0%	98.3%	86.8%
6-Aug	SAT	8/6	CORPUS CHRISTI P&DC	77.0%	100.0%	100.0%	84.8%	#VALUE!	100.0%	94.7%	71.5%
13-Aug	SAT	8/13	CORPUS CHRISTI P&DC	81.7%	100.0%	100.0%	83.8%	#VALUE!	100.0%	97.2%	72.9%
20-Aug	SAT	8/20	CORPUS CHRISTI P&DC	80.7%	100.0%	100.0%	83.5%	#VALUE!	100.0%	96.6%	81.9%
27-Aug	SAT	8/27	CORPUS CHRISTI P&DC	78.8%	99.8%	100.0%	85.0%	#VALUE!	100.0%	98.3%	81.3%
3-Sep	SAT	9/3	CORPUS CHRISTI P&DC	73.9%	99.8%	100.0%	82.7%	#VALUE!	100.0%	99.3%	88.8%
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 = 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 = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
				%							
16-Apr	SAT	4/16	SAN ANTONIO P&DC	84.8%	99.9%	100.0%	85.3%	#VALUE!	98.1%	99.7%	64.9%
23-Apr	SAT	4/23	SAN ANTONIO P&DC	73.4%	100.0%	96.1%	84.3%	#VALUE!	100.0%	99.6%	72.2%
30-Apr	SAT	4/30	SAN ANTONIO P&DC	76.8%	99.6%	98.7%	87.7%	#VALUE!	99.7%	99.7%	67.1%
7-May	SAT	5/7	SAN ANTONIO P&DC	84.5%	100.0%	97.5%	91.7%	#VALUE!	100.0%	99.9%	71.7%
14-May	SAT	5/14	SAN ANTONIO P&DC	81.3%	100.0%	94.3%	90.9%	#VALUE!	99.4%	99.9%	79.2%
21-May	SAT	5/21	SAN ANTONIO P&DC	81.5%	100.0%	98.3%	90.3%	#VALUE!	100.0%	99.9%	76.1%
28-May	SAT	5/28	SAN ANTONIO P&DC	79.8%	100.0%	100.0%	86.2%	#VALUE!	100.0%	99.8%	85.1%
4-Jun	SAT	6/4	SAN ANTONIO &DC	82.8%	100.0%	100.0%	90.0%	#VALUE!	100.0%	100.0%	72.9%
11-Jun	SAT	6/11	SAN ANTONIO P&DC	80.6%	100.0%	100.0%	86.6%	#VALUE!	100.0%	99.4%	55.9%
18-Jun	SAT	6/18	SAN ANTONIO P&DC	83.0%	100.0%	100.0%	90.0%	#VALUE!	100.0%	99.5%	69.9%
25-Jun	SAT	6/25	SAN ANTONIO P&DC	84.4%	100.0%	100.0%	86.4%	#VALUE!	100.0%	99.8%	62.6%
2-Jul	SAT	7/2	SAN ANTONIO P&DC	81.9%	100.0%	100.0%	82.8%	#VALUE!	97.9%	99.7%	59.8%
9-Jul	SAT	7/9	SAN ANTONIO P&DC	81.8%	100.0%	100.0%	87.2%	0.1	99.2%	99.2%	66.3%
16-Jul	SAT	7/16	SAN ANTONIO P&DC	70.4%	100.0%	97.0%	83.7%	0.0	100.0%	99.7%	71.6%
23-Jul	SAT	7/23	SAN ANTONIO P&DC	84.6%	100.0%	97.9%	87.7%	#VALUE!	100.0%	99.8%	76.5%
30-Jul	SAT	7/30	SAN ANTONIO P&DC	82.9%	100.0%	99.6%	84.5%	#VALUE!	100.0%	99.8%	75.9%
6-Aug	SAT	8/6	SAN ANTONIO P&DC	81.7%	100.0%	100.0%	87.5%	#VALUE!	100.0%	99.0%	70.3%
13-Aug	SAT	8/13	SAN ANTONIO P&DC	82.5%	93.9%	85.4%	90.1%	0.4	97.9%	99.8%	72.4%
20-Aug	SAT	8/20	SAN ANTONIO P&DC	82.0%	100.0%	97.9%	89.5%	0.3	100.0%	99.9%	73.0%
27-Aug	SAT	8/27	SAN ANTONIO P&DC	90.0%	100.0%	99.1%	85.6%	0.6	99.4%	99.8%	74.7%
3-Sep	SAT	9/3	SAN ANTONIO P&DC	82.4%	100.0%	100.0%	75.0%	0.7	100.0%	99.5%	70.9%

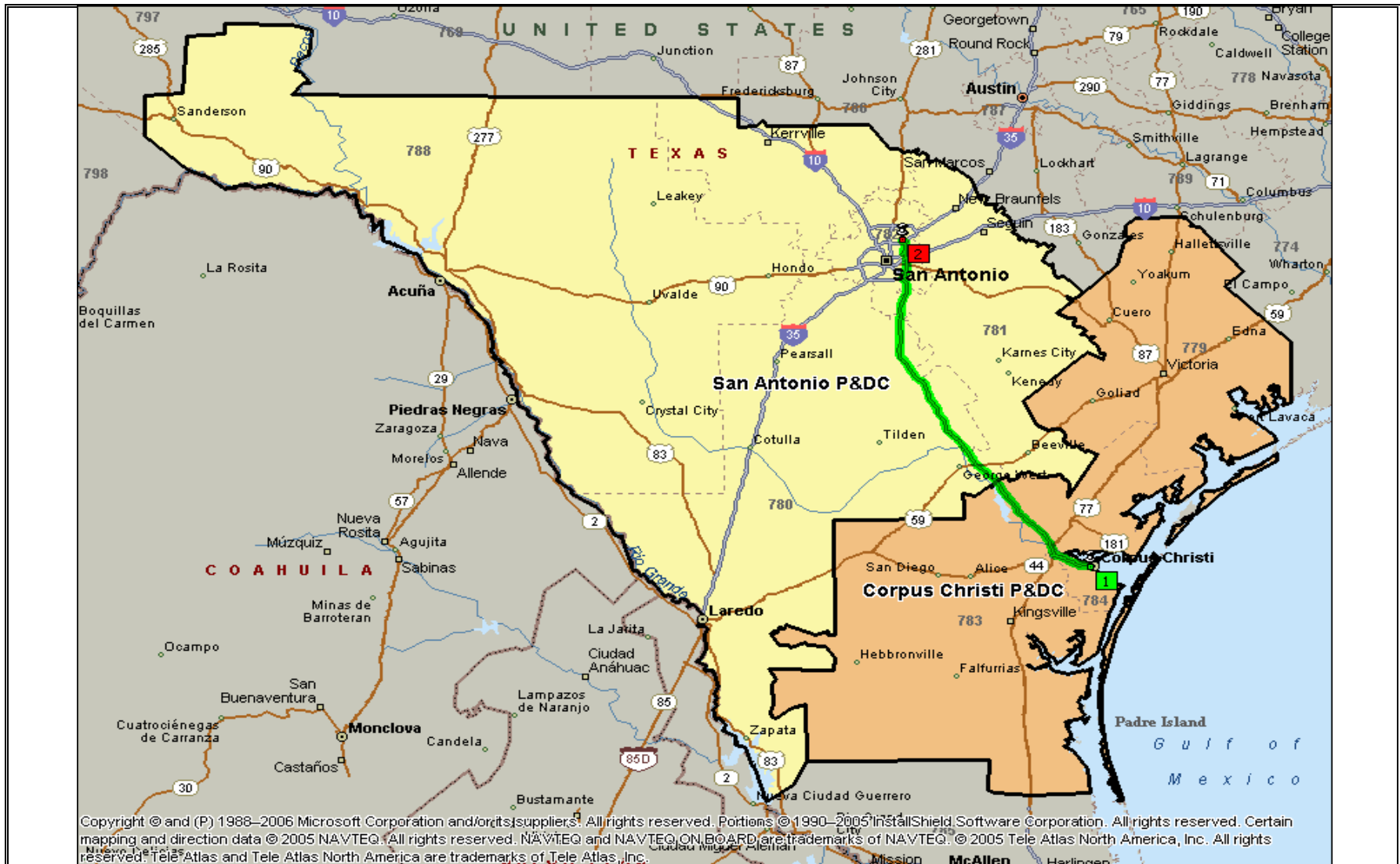
rev 04/2/2008

# MAP

Last Saved: February 13, 2012

**Losing Facility Name and Type:** Corpus Christi P&DC  
 **Current 3D ZIP Code(s):** 779, 783, 784  
 **Miles to Gaining Facility:** 150

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



rev 03/20/2008

# Service Standard Impacts

Last Saved: February 13, 2012

**Losing Facility:** Corpus Christi P&DC

**Losing Facility 3D ZIP Code(s):** 779, 783, 784

**Gaining Facility 3D ZIP Code(s):** 780-782, 788

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

<b>Service Standard Changes - Average Daily Volume</b> (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*

<b>Service Standard Changes - Pairs</b>																
	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																

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 13, 2012

Stakeholder Notification Page 1

**Losing Facility:** Corpus Christi P&DC

**AMP Event:** Start of Study


### Workhour Costs - Current

Last Saved: February 13, 2012

Losing Facility: **Corpus Christi P&DC**

Gaining Facility: **San Antonio P&DC**

Date Range of Data: 07/01/10 <<==== >>>> 06/30/11

Losing Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$35.73	\$36.36
12	\$43.81	\$0.00
13	\$0.00	\$0.00
14	\$42.60	\$0.00
15	\$39.30	\$0.00
16	\$0.00	\$0.00
17	\$39.05	\$0.00
18	\$40.69	\$0.00

Gaining Current Workhour Rate by LDC		
	Function 1	Function 4
LDC		LDC
11	\$35.80	\$0.00
12	\$44.32	\$0.00
13	\$42.43	\$39.96
14	\$43.00	\$0.00
15	\$41.38	\$0.00
16	\$0.00	\$0.00
17	\$41.12	\$0.00
18	\$39.72	\$15.05

(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
002	100.0%					\$535,025
010	100.0%					\$110,696
014	100.0%					\$20,847
015	100.0%					\$70,497
017	100.0%					\$170,444
018	100.0%					\$71,290
020	100.0%					\$176
021	100.0%					\$56,235
022	100.0%					\$0
030	100.0%					\$291,878
035	100.0%					\$391,131
040	100.0%					\$13,337
043	100.0%					\$0
044	100.0%					\$15,973
060	100.0%					\$87,958
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$15,219
074	100.0%					\$71,906
084	100.0%					\$111
110	100.0%					\$128,917
118	100.0%					\$30
124	100.0%					\$117
150	100.0%					\$53,491
160	100.0%					\$43,669
168	100.0%					\$52,021
169	100.0%					\$260,006
170	100.0%					\$31,907
175	100.0%					\$145
178	100.0%					\$0
180	100.0%					\$251,615
<b>185</b>	<b>5.0%</b>					<b>\$348,905</b>
208	100.0%					\$110,124
225	100.0%					\$12,381
229	100.0%					\$233,436
230	100.0%					\$99,556
231	100.0%					\$778,654
232	100.0%					\$2,781
233	100.0%					\$4,094
235	100.0%					\$25,098

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
002						\$698,108
010						\$718,775
014						\$1,278
015						\$353,856
017						\$190,636
018						\$588,766
020						\$12,884
021						\$170,121
022						\$47,458
030						\$827,246
035						\$1,361,600
040						\$250,387
043						\$663,421
044						\$185,051
060						\$236,085
066						\$0
067						\$548
070						\$66,481
074						\$178,284
084						\$37,135
110						\$119,804
118						\$508,919
124						\$36
150						\$609,510
160						\$169
168						\$342,436
169						\$311,793
170						\$67,878
175						\$177
178						\$265,078
180						\$750,183
185						\$1,113,939
208						\$266,387
231						\$1,664,770
229						\$3,071,713
230						\$1,075,812
231dup						
232						\$205,644
233						\$115,499
235						\$367,890

(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
263	100.0%					\$0
264	100.0%					\$11,952
266	100.0%					\$1,269
271	100.0%					\$85,446
281	100.0%					\$23,114
320	100.0%					\$270
321	100.0%					\$410,530
324	100.0%					\$286,418
331	100.0%					\$53,112
333	100.0%					\$37
334	100.0%					\$342,613
335	100.0%					\$6,025
336	100.0%					\$330,683
340	100.0%					\$751
448	100.0%					\$21,064
468	100.0%					\$0
481	100.0%					\$59,134
486	100.0%					\$1,258
487	100.0%					\$16
488	100.0%					\$0
489	100.0%					\$850
549	100.0%					\$40,738
554	100.0%					\$193,297
565	100.0%					\$665
585	100.0%					\$275,837
607	100.0%					\$58,450
612	100.0%					\$15,589
630	100.0%					\$2,790
776	100.0%					\$32,956
798	100.0%					\$6,961
891	100.0%					\$67,389
892	100.0%					\$1,421
893	100.0%					\$566,335
894	100.0%					\$112,690
895	100.0%					\$31,010
896	100.0%					\$368
897	100.0%					\$0
918	100.0%					\$1,087,158
919	100.0%					\$111,353
210						\$102,625
212						\$114,814

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
263						\$62,344
264						\$0
265						\$217
271						\$388,416
281						\$8,763
320						\$377
321						\$393
324						\$129,321
401						\$206,047
403						\$1,020,107
404						\$294,168
405						\$28,895
406						\$1,394,961
340						\$5,170
448						\$12,539
468						\$0
481						\$350,240
486						\$48,378
487						\$1,871
488						\$62
489						\$16,990
549						\$245,880
554						\$294,026
564						\$864
585						\$546,600
607						\$143,654
612						\$100,569
630						\$1,586
776						\$29,662
793						\$38
891						\$136,606
892						\$24,178
893						\$1,706,491
894						\$334,117
895						\$230,206
896						\$200
897						\$1
918						\$7,012,894
919						\$102,400
210						\$855,876
212						\$190,868
003						\$175
004						\$8,646
009						\$0
046						\$267
050						\$987,944
051						\$2,388
052						\$45,461
053						\$36,431
055						\$30,079
058						\$403,942
073						\$677,021
083						\$19,108
087						\$0
088						\$0
089						\$92,417
090						\$660
091						\$97,637
092						\$43,376
093						\$15,503









(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
<b>Totals</b>	Moved to Gain	313,827,642	935,601,901	219,126	4,270	\$8,599,216
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>313,827,642</b>	<b>935,601,901</b>	<b>219,126</b>	<b>4,270</b>	<b>\$8,599,216</b>
	Non-impacted	0	29,955	5,568	5	\$217,439
	<b>All</b>	<b>313,827,642</b>	<b>935,631,856</b>	<b>224,694</b>	<b>4,164</b>	<b>\$8,816,654</b>

**Total FHP to be Transferred (Average Daily Volume) :** 1,012,347  
*(This number is carried forward to AMP Worksheet Executive Summary)*

**Current FHP at Gaining Facility (Average Daily Volume) :** 4,294,668  
*(This number is carried forward to AMP Worksheet Executive Summary)*

**Combined Current Workhour Annual Workhour Costs :** \$54,222,375  
*(This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)*

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
<b>Totals</b>	Impact to Gain	1,210,408,508	3,560,754,000	815,450	4,367	\$32,324,989
	Moved to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>1,210,408,508</b>	<b>3,560,754,000</b>	<b>815,450</b>	<b>4,367</b>	<b>\$32,324,989</b>
	Non-impacted	0	219,811	25,457	9	\$1,046,744
	<b>All</b>	<b>1,331,347,168</b>	<b>4,106,949,632</b>	<b>1,131,838</b>	<b>3,629</b>	<b>\$45,405,720</b>

<b>Comb Totals</b>	Impact to Gain	1,524,236,150	4,496,355,901	1,034,576	4,346	\$40,924,205
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>1,524,236,150</b>	<b>4,496,355,901</b>	<b>1,034,576</b>	<b>4,346</b>	<b>\$40,924,205</b>
	Non-impacted	0	249,766	31,025	8	\$1,264,182
	<b>All</b>	<b>1,645,174,810</b>	<b>5,042,581,488</b>	<b>1,356,531</b>	<b>3,717</b>	<b>\$54,222,375</b>
	Gain Only	120,938,660	545,975,821	290,931	1,877	\$12,033,987

rev 06/11/2008

## Workhour Costs - Proposed

Last Saved: February 13, 2012

Lossing Facility: Corpus Christi P&DC

Gaining Facility: San Antonio P&DC

(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
002					\$0
010					\$0
014					\$0
015					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
060					\$0
066					\$0
067					\$0
070					\$0
074					\$0
084					\$0
110					\$0
118					\$0
124					\$0
150					\$0
160					\$0
168					\$0
169					\$0
170					\$0
175					\$0
178					\$0
180					\$0
185					\$331,459
208					\$0
225					\$0
229					\$0
230					\$0
231					\$0
232					\$0
233					\$0
235					\$0
263					\$0
264					\$0
266					\$0
271					\$0
281					\$0
320					\$0
321					\$0
324					\$0
331					\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
002					\$1,261,442
010					\$835,328
014					\$23,227
015					\$424,154
017					\$370,098
018					\$663,828
020					\$13,069
021					\$229,332
022					\$47,458
030					\$1,088,221
035					\$1,567,513
040					\$255,935
043					\$643,519
044					\$195,140
060					\$315,127
066					\$5,116
067					\$6,621
070					\$79,388
074					\$243,342
084					\$37,252
110					\$255,542
118					\$508,951
124					\$160
150					\$643,601
160					\$42,922
168					\$383,100
169					\$557,024
170					\$97,083
175					\$313
178					\$257,126
180					\$1,015,112
185					\$1,132,307
208					\$382,337
231					\$2,081,214
229					\$3,317,500
230					\$1,180,635
231dup					\$0
232					\$208,359
233					\$119,495
235					\$394,316
263					\$37,773
264					\$22,622
265					\$24,852
271					\$475,616
281					\$88,268
320					\$630
321					\$402,352
324					\$405,887
401					\$179,729

(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
333					\$0
334					\$0
335					\$0
336					\$0
340					\$0
448					\$0
468					\$0
481					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$0
554					\$0
565					\$0
585					\$0
607					\$0
612					\$0
630					\$0
776					\$0
798					\$0
891					\$0
892					\$0
893					\$0
894					\$0
895					\$0
896					\$0
897					\$0
918					\$0
919					\$0
210					\$102,625
212					\$114,814
			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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(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
403					\$1,081,873
404					\$535,253
405					\$23,794
406					\$1,539,000
340					\$5,170
448					\$0
468					\$0
481					\$420,352
486					\$45,417
487					\$12,663
488					\$4,629
489					\$70,518
549					\$268,812
554					\$402,836
564					\$1,238
585					\$701,874
607					\$176,557
612					\$109,345
630					\$3,157
776					\$58,713
793					\$3,957
891					\$286,685
892					\$116,765
893					\$1,300,845
894					\$566,454
895					\$504,115
896					\$76,479
897					\$4,365
918					\$3,858,782
919					\$3,649,439
210					\$855,876
212					\$190,868
003					\$175
004					\$7,938
009					\$0
046					\$0
050					\$958,305
051					\$51,277
052					\$0
053					\$25,458
055					\$29,176
058					\$0
073					\$656,710
083					\$19,108
087					\$637
088					\$0
089					\$92,417
090					\$640
091					\$83,294
092					\$60,011
093					\$27,847
094					\$4,224
095					\$2,451
096					\$3,634
097					\$49,688





(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	
			0	No Calc	
			0	No Calc	

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	





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

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

Combined Current Annual Workhour Cost :           \$54,222,375  
 (This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost :           \$51,484,006  
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings :           (\$178,722)  
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings :           \$2,738,369  
 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

<b>Comb Totals</b>	Impact to Gain	1,524,236,150	4,496,355,901	972,548	4,623	\$38,680,480
	Impact to Lose	0	0	0	No Calc	\$0
	<b>Total Impact</b>	<b>1,524,236,150</b>	<b>4,496,355,901</b>	<b>972,548</b>	<b>4,623</b>	<b>\$38,680,480</b>
	Non-impacted	0	249,766	31,025	8	\$1,264,182
	Gain Only	120,938,660	545,975,821	280,174	1,949	\$11,539,343
	<b>Tot Before Adj</b>	<b>1,645,174,810</b>	<b>5,042,581,488</b>	<b>1,283,747</b>	<b>3,928</b>	<b>\$51,484,006</b>
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	<b>All</b>	<b>1,645,174,810</b>	<b>5,042,581,488</b>	<b>1,283,747</b>	<b>3,928</b>	<b>\$51,484,006</b>

<b>Cost Impact</b>	Comb Current	1,645,174,810	5,042,581,488	1,356,531	3,717	\$54,222,375
	Proposed	1,645,174,810	5,042,581,488	1,283,747	3,928	\$51,484,006
	Change	0	0	(72,784)		(\$2,738,369)
	Change %	0.0%	0.0%	-5.4%		-5.1%

## Other Workhour Move Analysis

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC

Gaining Facility: San Antonio 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 (\$)
566	0.0%	100.0%		\$89,659	566				\$64,648
570	0.0%	100.0%		\$74,835	570				\$0
581	0.0%	100.0%		\$106,987	581				\$0
616	0.0%	100.0%		\$10,687	616				\$1,978
624	100.0%			\$15,247	624				\$46,269
668	0.0%	100.0%		\$280,146	668				\$0
680	0.0%	100.0%		\$118,694	680				\$0
745	0.0%	100.0%		\$87,301	745				\$538,442
747	79.6%	20.4%		\$723,863	747				\$2,570,677
750	0.0%	100.0%		\$1,660,685	750				\$7,807,391
753				\$301,515	753				\$1,278,857
765				\$665,191	765				\$1,706,101
					515				\$1,843
					571				\$76,847
					615				\$164
					617				\$2,328
					634				\$1,142
					666				\$113,613
					749				\$67,222
					752				\$18,905
					763				\$5,978
					764				\$69,338
					766				\$5,573,350

### 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 (\$)
566		\$0	566		\$64,648
570		\$0	570		\$0
581		\$0	581		\$0
616		\$0	616		\$1,978
624		\$0	624		\$58,371
668		\$0	668		\$0
680		\$0	680		\$0
745		\$0	745		\$538,442
747		\$0	747		\$3,115,780
750		\$0	750		\$7,807,391
753		\$301,515	753		\$1,278,857
765		\$665,191	765		\$1,706,101
			515		\$1,843
			571		\$76,847
			615		\$164
			617		\$2,328
			634		\$1,142
			666		\$113,613
			749		\$67,222
			752		\$18,905
			763		\$5,978
			764		\$69,338
			766		\$5,573,350







<b>Totals</b>	Ops-Reducing	25,545	\$1,255,597	
	Ops-Increasing	0	\$0	
	Ops-Staying	2,846	\$144,432	
	All Operations	28,390	\$1,400,029	

<b>Totals</b>	Ops-Reducing	0	\$0	
	Ops-Increasing	39,722	\$2,307,360	
	Ops-Staying	63,417	\$3,413,888	
	All Operations	103,139	\$5,721,248	

Ops-Red	0	\$0		
Ops-Inc	0	\$0		
Ops-Stay	2,846	\$144,432		
AllOps	2,846	\$144,432		

Ops-Red	0	\$0		
Ops-Inc	39,730	\$2,307,812		
Ops-Stay	63,417	\$3,413,888		
AllOps	103,147	\$5,721,700		

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

#### Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780	100.0%			\$134
781	100.0%			\$33,888
783	100.0%			\$61,957
<b>Totals</b>	Ops-Reducing	2,587	\$95,979	
	Ops-Increasing	0	\$0	
	Ops-Staying	0	\$0	
	All Operations	2,587	\$95,979	

#### Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$2,856
781				\$148,296
783				\$365,624
<b>786</b>				\$0
<b>788</b>				\$0
<b>Totals</b>	Ops-Reducing	0	\$0	
	Ops-Increasing	15,029	\$516,776	
	Ops-Staying	6	\$0	
	All Operations	15,035	\$516,776	

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

#### Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$0
783		\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

#### Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$2,970
781		\$176,893
783		\$424,984
<b>786</b>		\$0
<b>788</b>		\$0
Ops-Red	0	\$0
Ops-Inc	17,616	\$604,848
Ops-Stay	6	\$0
AllOps	17,622	\$604,848

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

#### Losing Facility

##### Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$0
34		\$665,191
93		\$0
<b>Totals</b>		\$665,191

Subset for Trans-PVS Tab  
Ops 617, 679, 764 (31)  
Ops 765, 766 (34)      \$0  
\$665,191

#### Gaining Facility

##### Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$77,808
32		\$0
33		\$0
34		\$7,279,451
93		\$0
<b>Totals</b>		\$7,357,259

Subset for Trans-PVS Tab  
Ops 617, 679, 764 (31)  
Ops 765, 766 (34)      \$71,666  
\$7,279,451

#### Losing Facility

##### Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$0
34		\$665,191
93		\$0
<b>Totals</b>		\$665,191

Ops 617, 679, 764 (31)  
Ops 765, 766 (34)      \$0  
\$665,191

#### Gaining Facility

##### Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$77,808
32		\$0
33		\$0
34		\$7,279,451
93		\$0
<b>Totals</b>		\$7,357,259

Ops 617, 679, 764 (31)  
Ops 765, 766 (34)      \$71,666  
\$7,279,451

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$1,660,685
37		\$301,515
38		\$723,863
39		\$231,929
93		\$61,957
<b>Totals</b>	<b>66,409</b>	<b>\$2,979,950</b>

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$7,826,296
37		\$1,278,857
38		\$2,637,899
39		\$587,832
93		\$365,624
<b>Totals</b>	<b>299,696</b>	<b>\$12,696,507</b>

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$301,515
38		\$0
39		\$0
93		\$0
<b>Totals</b>	<b>6,794</b>	<b>\$301,515</b>

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$7,826,296
37		\$1,278,857
38		\$3,183,001
39		\$599,934
93		\$424,984
<b>Totals</b>	<b>316,690</b>	<b>\$13,313,071</b>

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$789,649
20		\$0
30		\$144,432
35		\$350,751
40		\$0
50		\$0
60		\$0
70		\$0
80		\$115,197
81		\$0
88		\$0
<b>Totals</b>	<b>28,390</b>	<b>\$1,400,029</b>

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$3,129,417
20		\$0
30		\$813,000
35		\$1,594,963
40		\$0
50		\$0
60		\$0
70		\$0
80		\$183,868
81		\$0
88		\$0
<b>Totals</b>	<b>103,139</b>	<b>\$5,721,248</b>

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$0
30		\$144,432
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$0
81		\$0
88		\$0
<b>Totals</b>	<b>2,846</b>	<b>\$144,432</b>

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$3,129,417
20		\$0
30		\$813,000
35		\$1,595,415
40		\$0
50		\$0
60		\$0
70		\$0
80		\$183,868
81		\$0
88		\$0
<b>Totals</b>	<b>103,147</b>	<b>\$5,721,700</b>

### Summary by Sub-Group

	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
	'Other Craft' Ops (note 1)	18,608	\$814,719	0	\$0	6,779	\$263,092	(11,829)	-63.6%	(\$551,627)
Transportation Ops (note 2)	183,794	\$8,016,308	0	\$0	183,794	\$8,016,308	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	366,104	\$15,676,457	50,935	\$1,977,230	374,419	\$15,591,816	8,315	2.3%	(\$84,641)	-0.5%
Supervisory Ops	131,530	\$7,121,277	0	\$0	105,993	\$5,866,132	(25,537)	-19.4%	(\$1,255,145)	-17.6%
Supv/Craft Joint Ops (note 4)	6,291	\$185,173	0	\$0	6,291	\$179,864	0	0.0%	(\$5,310)	-2.9%
<b>Total</b>	<b>706,327</b>	<b>\$31,813,935</b>	<b>50,935</b>	<b>\$1,977,230</b>	<b>677,276</b>	<b>\$29,917,213</b>	<b>(29,051)</b>	<b>-4.1%</b>	<b>(\$1,896,723)</b>	<b>-6.0%</b>

Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
39		
38		
36		
37		
<b>Total Adj</b>	<b>0</b>	<b>\$0</b>

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
745		\$123,184
747		\$1,119,216
750		\$72,893
753		\$661,937
<b>Total Adj</b>	<b>50,935</b>	<b>\$1,977,230</b>

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
<b>Before</b>	124,733	\$5,630,820	<b>Before</b>	581,595	\$26,183,116
<b>After</b>	26,739	\$1,111,138	<b>After</b>	599,602	\$26,828,844
<b>Adj</b>	0	\$0	<b>Adj</b>	50,935	\$1,977,230
<b>AfterTot</b>	26,739	\$1,111,138	<b>AfterTot</b>	650,537	\$28,806,075
<b>Change</b>	(97,993)	(\$4,519,681)	<b>Change</b>	68,942	\$2,622,959
<b>% Diff</b>	-78.6%	-80.3%	<b>% Diff</b>	11.9%	10.0%

Combined Summary		
<b>Before</b>	706,327	\$31,813,935
<b>After</b>	626,341	\$27,939,983
<b>Adj</b>	50,935	\$1,977,230
<b>AfterTot</b>	677,276	\$29,917,213
<b>Change</b>	(29,051)	(\$1,896,723)
<b>% Diff</b>	-4.1%	-6.0%

- Notes:
- less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
  - going to Trans-PVS tab
  - going to Maintenance tab
  - less Ops going to 'Maintenance' Tabs



# Staffing - Management

Last Saved: February 13, 2012

**Losing Facility:** Corpus Christi P&DC

**Data Extraction Date:** 09/20/11

**Finance Number:** 482031

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2
3	MGR MAINTENANCE	EAS-19	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	0	0	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	4	0	-4
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2
7	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1
8	NETWORKS SPECIALIST	EAS-16	1	1	1	0
9	SECRETARY (FLD)	EAS-12	1	1	0	-1
10						
11						
12						
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79					
	<b>Totals</b>		<b>15</b>	<b>13</b>	<b>1</b>
					<b>(12)</b>

Retirement Eligibles: 4

Position Loss: 12

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	0	1	1
5	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0
8	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	3	0
10	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0
14	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
17	MGR PVS OPERATIONS	EAS-19	1	0	1	1
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	6	6	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	32	23	29	6
21	SUPV MAINTENANCE OPERATIONS	EAS-17	9	7	9	2
22	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	5	1
23	NETWORKS SPECIALIST	EAS-16	1	1	1	0
24	SECRETARY (FLD)	EAS-12	1	1	1	0
25						
26						
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79						
	<b>Total</b>		<b>79</b>	<b>65</b>	<b>75.12</b>	<b>10</b>

Retirement Eligibles: 22

Position Loss: **(10)**

**Total PCES/EAS Position Loss:** 2 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: February 13, 2012

**Losing Facility:** Corpus Christi P&DC

**Finance Number:** 482031

**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	22	1	79	102	0	(102)
Function 4 - Clerk	0	0	0	0	8	8
Function 1 - Mail Handler	2	2	30	34	0	(34)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>24</b>	<b>3</b>	<b>109</b>	<b>136</b>	<b>8</b>	<b>(128)</b>
Function 3A - Vehicle Service	2	0	8	10	10	0
Function 3B - Maintenance	0	0	37	37	12	(25)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)
Other Functions	0	0	3	3	0	(3)
<b>Total</b>	<b>26</b>	<b>3</b>	<b>160</b>	<b>189</b>	<b>30</b>	<b>(159)</b>

Retirement Eligibles: 70

**Gaining Facility:** San Antonio P&DC

**Finance Number:** 487981

**Data Extraction Date:** 09/20/11

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	55	0	379	434	482	48
Function 1 - Mail Handler	7	4	210	221	246	25
<b>Function 1 Sub-Total</b>	<b>62</b>	<b>4</b>	<b>589</b>	<b>655</b>	<b>728</b>	<b>73</b>
Function 3A - Vehicle Service	4	0	82	86	86	0
Function 3B - Maintenance	0	0	168	168	202	34
Functions 67-69 - Lmtd/Rehab/WC		1	10	11	11	0
Other Functions	0	0	10	10	10	0
<b>Total</b>	<b>66</b>	<b>5</b>	<b>859</b>	<b>930</b>	<b>1,037</b>	<b>107</b>

Retirement Eligibles: 351

**Total Craft Position Loss:** 52 (This number carried forward to the *Executive Summary*)

(13) Notes: 4 custodians will be required for the CRP facility in Warehouse status, supervised by CS.

6 AMT techs will be required to maintain the facility, Supervision will be out of San Antonio P&DC.

rev 11/05/2008

# Maintenance

Last Saved: February 13, 2012

**Losing Facility:** Corpus Christi P&DC

**Gaining Facility:** San Antonio P&DC

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

Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36 Mail Processing Equipment	\$ 1,660,685	\$ 0	\$ (1,660,685)
LDC 37 Building Equipment	\$ 301,515	\$ 301,515	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 723,863	\$ 0	\$ (723,863)
LDC 39 Maintenance Operations Support	\$ 231,929	\$ 0	\$ (231,929)
LDC 93 Maintenance Training	\$ 61,957	\$ 0	\$ (61,957)
<b>Workhour Cost Subtotal</b>	<b>\$ 2,979,950</b>	<b>\$ 301,515</b>	<b>\$ (2,678,435)</b>
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 756,028	\$ 75,602	\$ (680,426)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
<b>Grand Total</b>	<b>\$ 3,735,978</b>	<b>\$ 377,117</b>	<b>\$ (3,358,861)</b>

Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36 Mail Processing Equipment	\$ 7,826,296	\$ 7,826,296	\$ 0
LDC 37 Building Equipment	\$ 1,278,857	\$ 1,278,857	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,637,899	\$ 3,183,001	\$ 545,102
LDC 39 Maintenance Operations Support	\$ 587,832	\$ 599,934	\$ 12,102
LDC 93 Maintenance Training	\$ 365,624	\$ 424,984	\$ 59,360
<b>Workhour Cost Subtotal</b>	<b>\$ 12,696,507</b>	<b>\$ 13,313,071</b>	<b>\$ 616,564</b>
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
<b>Total</b> Maintenance Parts, Supplies & Facility Utilities	\$ 2,519,833	\$ 2,456,837	\$ (62,996)
<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>		\$ 1,977,230	
<b>Grand Total</b>	<b>\$ 15,216,340</b>	<b>\$ 17,747,139</b>	<b>\$ 2,530,798</b>

**Annual Maintenance Savings:** \$828,063 (This number carried forward to the Executive Summary)

(7) Notes: \_\_\_\_\_

**Transportation - PVS**  
Last Saved: February 13, 2012

**Losing Facility:** Corpus Christi P&DC  
**Finance Number:** 482031  
**Date Range of Data:** 07/01/10 -- to -- 06/30/11

**Gaining Facility:** San Antonio P&DC  
**Finance Number:** 487981

	(1) Current	(2) Proposed	(3) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks	8	8	0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
<b>PVS Transportation</b>			
Total Number of Schedules	8	8	0
Total Annual Mileage	204,883	204,883	0
<b>Total Mileage Costs</b>	\$163,906	\$163,906	\$0
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$665,191	\$665,191	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$665,191	\$665,191	\$0

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks	22	22	0
Single Axle Tractors	14	14	0
Tandem Axle Tractors	5	5	0
Spotters	2	2	0
<b>PVS Transportation</b>			
Total Number of Schedules	86	86	0
Total Annual Mileage	1,831,370	1,831,370	0
<b>Total Mileage Costs</b>	\$1,465,096	\$1,465,096	\$0
<b>PVS Leases</b>			
Total Vehicles Leased			0
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$71,666	\$71,666	\$0
LDC 34 (765, 766)	\$7,279,451	\$7,279,451	\$0
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$7,351,117	\$7,351,117	\$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:** Currently PVS transportation is calculated to stay, A mode analysis needs to be conducted to determine feasibility of Keeping PVS Corpus Christi or is we should convert the 8 Routes to HCR.







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
Totals	3,457,163			1,634,034		

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
Totals	0			0		

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): \$3,004,372

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$3,004,372

<<== (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: February 13, 2012

**Losing Facility:** Corpus Christi P&DC

Type of Distribution to Consolidate Orig & Dest

(1) Indicate each DMM labeling list affected by placing an "X" to the left of the list.

DMM L001	DMM L011
<input checked="" type="checkbox"/> DMM L002	<input checked="" type="checkbox"/> DMM L201
DMM L003	DMM L601
DMM L004	DMM L602
<input checked="" type="checkbox"/> DMM L005	DMM L603
DMM L006	DMM L604
DMM L007	DMM L605
DMM L008	DMM L606
DMM L009	<input checked="" type="checkbox"/> DMM L607
DMM L010	<input checked="" type="checkbox"/> DMM L801

(2) If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

**DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation**

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

\*Action Codes: A=add D=delete CF=change from CT=change to

**Important Note:** Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

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

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

\*Action Codes: A=add D=delete CF=change from CT=change to

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

Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Sep'11	<b>Losing Facility</b>	783	Corpus Christi	242	91	38%	60	25%	0	0%	151	62%	0
Oct'11	<b>Losing Facility</b>	783	Corpus Christi	230	109	47%	54	23%	0	0%	121	53%	0
Sep'11	<b>Gaining Facility</b>	780	San Antonio	641	157	24%	189	29%	0	0%	484	76%	16
Oct'11	<b>Gaining Facility</b>	780	San Antonio	656	141	21%	214	33%	1	0%	514	78%	9

(5) **Notes**

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

## MPE Inventory

Last Saved: February 13, 2012

Lossing Facility: Corpus Christi P&DC

Gaining Facility: San Antonio P&DC

Data Extraction Date: 10/26/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200		0	0
AFSM - ALL	1	0	(1)
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	10	0	(10)
DBCS-OSS		0	0
DIOSS	1	0	(1)
FSS		0	0
SPBS		0	0
UFSM		0	0
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS		0	0
MPBCS-OSS		0	0
TABBER		0	0
PIV		0	0
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	1	0	(1)	(3)	
AFCS200	4	4	0	0	
AFSM - ALL	4	4	0	(1)	
APPS					
CIOSS	2	2	0	0	
CSBCS					
DBCS	35	20	(15)	(25)	
DBCS-OSS					
DIOSS	4	6	2	1	\$16,120
FSS					
APBS / SPBS	2	3	1	1	\$68,087
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	4	4	0	0	\$0
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	(1)	\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$84,207 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

rev 03/04/2008

## Customer Service Issues

Last Saved: February 13, 2012

**Losing Facility:** Corpus Christi P&DC

**5-Digit ZIP Code:** 78469

**Data Extraction Date:** 10/18/11

**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: 779		3-Digit ZIP Code: 783		3-Digit ZIP Code: 784		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
12	33	8	61	0	0		
134	85	107	82	99	133		
16	14	57	26	66	12		
162	132	172	169	165	145	0	0

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

0

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

0

**4. Delivery Performance Report**

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3 FY11	60.80%
QTR 2 FY11	64.30%
QTR 1 FY11	60.40%
QTR 4 FY10	62.60%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	17:30	8:00	17:30
Tuesday	8:00	17:30	8:00	17:30
Wednesday	8:00	17:30	8:00	17:30
Thursday	8:00	17:30	8:00	17:30
Friday	8:00	17:30	8:00	17:30
Saturday	8:00	13:00	8:00	17:30

**6. Business (Bulk) Mail Acceptance Hours**

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	17:00	10:00	17:00
Tuesday	10:00	17:00	10:00	17:00
Wednesday	10:00	17:00	10:00	17:00
Thursday	10:00	17:00	10:00	17:00
Friday	10:00	17:00	10:00	17:00
Saturday	Closed	Closed	Closed	Closed

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

Y

**8. Notes:** Retail Unit and BMEU locations and times will be determined after the FSO node study is completed.

**Gaining Facility:** San Antonio P&DC

**9. What postmark will be printed on collection mail?**

Line 1 San Antonio

Line 2 Date

rev 6/18/2008

# Space Evaluation and Other Costs

Last Saved: February 13, 2012

**Losing Facility:** Corpus Christi P&DC

## Space Evaluation

1. Affected Facility

Facility Name: Corpus Christi P&DC  
Street Address: 809 Nueces Bay Blvd  
City, State ZIP: Corpus Christi TX 78469

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

Enter annual lease cost: Owned  
Enter lease expiration date: \_\_\_\_\_  
Enter lease options/terms: \_\_\_\_\_

3. Current Square Footage

Enter the total interior square footage of the facility: 151,907 sq ft  
Enter gained square footage expected with the AMP: 151,907

4. Planned use for acquired space from approved AMP

The current plan, Based on FSO Preliminary Node study is to keep the Corpus Christi P&DC and use  
the space as a hub operation for 783,784. No impacts to customer services will be implemented.  
\_\_\_\_\_  
\_\_\_\_\_

5. Facility Costs

Enter any projected one-time facility costs: \$1,307,000  
(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 will be determined by FSO/Real Estate.

One time facility costs are estimated by HQ facilities to be approximately \$1,037K; this is for demolition, relocation of  
the NDSS/IPSS room, TMS system modifications, and minor HVAC modifications. Employee relocation costs are for  
the relocation of 25 out of the 34 mail handlers in Corpus Christi P&DC.  
\_\_\_\_\_  
\_\_\_\_\_

## One-Time Costs

Employee Relocation Costs: \$150,000

Mail Processing Equipment Relocation Costs: \$84,207  
(from MPE Inventory)

Facility Costs: \$1,307,000  
(from above)

**Total One-Time Costs:** \$1,541,207  
(This number carried forward to *Executive Summary*)

## Remote Encoding Center Cost per 1000

**Losing Facility:** Corpus Christi P&DC

**Gaining Facility:** San Antonio P&DC