

Executive Summary

Losing Facility Name and Type: East Texas P&DC

Street Address: 12621 FM 3311

City, State: Tyler, TX

Current 3D ZIP Code(s): SCF 758 to Austin, SCF 757 to North Texas, SCF 756 to Shreveport LA.

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 283 to Austin
119 to North TX
85 to Shreveport

Gaining Facility Name and Type: Austin P&DC, North Texas P&DC, and Shreveport LA P&DC

Current 3D ZIP Code(s): Austin 733, 786, 787, 789. North Texas 750, 754. Shreveport 710, 711, 713, 718, 755.

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$7,646,816	from <i>Workhour Costs - Proposed</i>
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$795,863	from <i>Other Curr vs Prop</i>
PCES/EAS Supervisory Workhour Savings =	\$1,377,410	from <i>Other Curr vs Prop</i>
Transportation Savings =	\$2,340,504	from <i>Transportation (HCR and PVS)</i>
Maintenance Savings =	\$4,592,706	from <i>Maintenance</i>
Space Savings =	\$0	from <i>Space Evaluation and Other Costs</i>
Total Annual Savings =	\$16,753,299	
Total One-Time Costs =	\$2,288,000	from <i>Space Evaluation and Other Costs</i>
Total First Year Savings =	\$14,465,299	

Staffing Positions

Craft Position Loss =	184	from <i>Staffing - Craft</i>
PCES/EAS Position Loss =	6	from <i>Staffing - PCES/EAS</i>

Volume

Total FHP to be Transferred (Average Daily Volume) =	1,210,335	from <i>Workhour Costs - Current</i>
Current FHP at Gaining Facility (Average Daily Volume) =	10,678,461	from <i>Workhour Costs - Current</i>
Losing Facility Cancellation Volume (Average Daily Volume) =	180,014	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

AMP Savings/Costs

	<u>Austin</u>	<u>North Texas</u>	<u>Shreveport LA</u>	<u>Total</u>
Mail Processing Craft Workhour Savings	\$494,531	\$3,746,254	\$3,406,031	\$7,646,816
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans)	\$8,478	\$361,692	\$425,693	\$795,863
PCES/EAS Supervisory Workhour Savings	\$6,406	\$814,844	\$556,160	\$1,377,410
Transportation Savings	\$401,839	\$1,571,328	\$367,337	\$2,340,504
Maintenance Savings	\$932,646	\$1,741,092	\$1,918,968	\$4,592,706
Space Savings	\$0	\$0	\$0	\$0
Total Annual Savings	\$1,843,900	\$8,235,210	\$6,674,189	\$16,753,299
Total One-Time Costs	\$0	\$0	\$2,288,000	\$2,288,000
Total First Year Savings	\$1,843,900	\$8,235,210	\$4,386,189	\$14,465,299

Staffing Positions

Craft Staffing Changes #	<u>Austin</u>	<u>North Texas</u>	<u>Shreveport LA</u>	<u>Total</u>
East Texas -4	10	16	27	-184
Management Staffing Changes	Austin	North Texas	Shreveport LA	Total
East Texas -13	4	0	3	-6

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: East Texas P&DC
Street Address: 12621 FM 3311
City: Tyler
State: TX
5D Facility ZIP Code: 75708
District: Dallas
Area: Southwest
Finance Number: 489171
Current 3D ZIP Code(s): 758
Miles to Gaining Facility: 283
EXFC office: Yes
A/Plant Manager: Kathy Downing
Senior Plant Manager: Brenda Baugh
District Manager: Timothy Vierling
Facility Type after AMP: CLOSED

2. Gaining Facility Information

Facility Name & Type: Austin TX P&DC
Street Address: 8225 Cross Park Drive
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
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/* **New**
Facility Start-up Costs Update June 16, 2011
Date & Time this workbook was last saved: **2/19/2012 19:51**

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


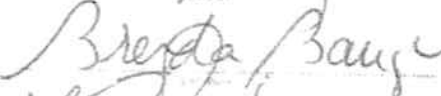





Approval Signatures

Existing Facility Name and Type: East Texas RDC
Street Address: 12621 FM 3311
City: Tyler
State: TX
Zip: 75708
Phone Number: 489171
Service Number: 758
Orig & Dest:

Existing Facility Name and Type: Austin TX RDC
Street Address: 8225 Cross Park Drive
City: Austin
State: TX
Zip: 78710
Phone Number: 450421
Service Number: 733, 766, 787, 789

... (faint text) ...

APPROVALS:

Postmaster or Plant Manager		12-12-11
Senior Plant Manager		12-12-11
Plant Manager		12-12-11
Plant Manager		12/19/11
Senior Plant Manager		12/19/11
District Manager		12/19/11
Area Vice President		1/18/12

Approved Disapproved

Vice President of Network Operations:
David E. Williams

 2/20/12

Change Date:

AMR Approval Signatures

Approval Signatures

Existing Facility Name and Type: East Texas P&DC
Street Address: 12621 FM 3311
City: Tyler
State: TX
Facility ZIP Code: 75708
Finance Number: 489171
Current SS ZIP Code(s): 758
Type of Distribution to Transmitters: Orig & Dest

Getting Facility Name and Type: Austin TX P&DC
Street Address: 8225 Cross Park Drive
City: Austin
State: TX
Facility ZIP Code: 78710
Finance Number: 480421
Current SS ZIP Code(s): 733, 786, 787, 789

I hereby certify that I am responsible for reviewing and supporting the accuracy of all official cost modeling systems. Adding to which, I am also responsible for maintaining and controlling, development, or other efforts involving the integrity and accuracy of funds, as well as of systems to provide to be customer.

APPROVALS:

Postmaster or Plant Manager:
 Kerry Downing *Kerry Downing* 12-12-11
Print Name Signature Date

Senior Plant Manager:
 Brenda Baugh *Brenda Baugh* 12-12-11
Print Name Signature Date

District Manager:
 [Signature] 12-12-11
Print Name Signature Date

Plant Manager:
 Peter Spu *Peter Spu* 12/19/11
Print Name Signature Date

Senior Plant Manager:
 [Signature] 12/19/11
Print Name Signature Date

District Manager:
 [Signature] 12/19/11
Print Name Signature Date

Area Vice President:
 Linda [Signature]
Print Name Signature Date

Department Code: _____

Approved: Disapproved:

Vice President, Network Operations:
 David E. [Signature]
Print Name Signature Date

Comments: _____

Executive Summary

Last Saved: January 20, 2012

Losing Facility Name and Type: East Texas P&DC

Street Address: 12621 FM 3311

City, State: Tyler, TX

Current 3D ZIP Code(s): 758

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 283

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 =	<u>\$494,531</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$8,478</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$6,406</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$401,839</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$932,646</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$1,843,900</u>	
Total One-Time Costs =	<u>\$0</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$1,843,900</u>	

Staffing Positions

Craft Position Loss =	<u>251</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>9</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>11,951</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>3,664,296</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =		(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	ADV	ADV	ADV	%
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: East Texas P&DC

Current 3D ZIP Code(s): 758

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Austin TX P&DC

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

BACKGROUND

The East TX P&DF is a postal owned facility that processes originating and destinating volumes for SCF 756,757 & 758. This study is for originating and destinating volumes for SCF 758 into Austin TX P&DC. The Palestine PO is located approximately 196 miles from the Austin TX P&DC which services SCF 733,786,787 & 789.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from SCF 758 Palestine into Austin TX P&DC every day Monday thru Saturday.

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 SCF 758 Palestine into the Austin TX P&DC are:

Total First Year Savings	\$ 1,843,900
Total Annual Savings	\$ 1,843,900

CUSTOMER & SERVICE IMPACTS

There is no Retail or BMEU located at the East Texas P&DC and there will be no changes at the Palestine PO.

THE FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

There is no BMEU, Retail, Caller Service or PO Box operation associated with the East Texas P&DC facility. There are no changes to collection box times.

TRANSPORTATION CHANGES:

Palestine 758 zip code is the only zip that will come to the Austin TX. The routes that transport mail between Palestine and the 758 offices will not change. We will run the mail to the Palestine Post Office to be dispatched from their facility to the existing HCR's.

The routes that will remain the same are:

- 758A2 – Elkhart, Lovelady, Trinity, Oakwood, Buffalo, Donie, Jewett, Centerville, Leona, Midway
- 758A3 – Grapeland, Latexo, Crockett, Pennington, Groveton, Woodlake
- 758A4 – Kennard, Ratcliff, Centralia
- 75831 – Fairfield, Teague, Kervin, Streetman, Montalba, Tennessee colony, Cayuga, Coffield Unit, Micahel Unit, Gurney Unit, Beto Unit, Powledge Unit
- 75865 – Groveton, Pennington

rev 06/10/2009

Summary Narrative *(continued)*

757L2 – currently runs mail between East Texas and Palestine. We have figured the cost of two (2) round trips out of Austin to run mail to Palestine to dispatch to the above trips. This contract currently has a 1260 CF vehicle. This vehicle will need to be changed to two Tractor Trailers (TT), which I have not included in cost Sheet. We estimated the cost of each TT to be 150,000 over the four year contract.

75931 - Lufkin, Nacogdoches, and Palestine omitted not needed.

75810 – Palestine to North Texas eliminated this contract will dispatch on the North Texas out of Austin. I added a trip on the Waco AMP.

750U0 – Dallas NDC and Dallas P&DC this contract will be eliminated and the mail will be dispatched on Austin TX P&DC, NDC and P&DC trips. I added 2 NDC trips with the Bryan transportation costs. I added a P&DC with the Waco costs.

COLLECTION MAIL RUNS

The routes listed above will take care of the collections and that mail will be dispatched to Austin on Route 757L2.

The collection mail that is brought back to the Palestine Post Office will be dispatched onto 757L2. If the dispatches do not change on these routes they will arrive as shown below.

Trip	Leave Palestine PO	Arrive Austin Plant
Three	1415	1815
Four	1845	2245

DELIVERY MAIL RUNS

Mail for the 758 Associate Offices will be dispatched from Austin P & DC to the Palestine 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 757L2 as shown below.

Trip	Dispatch Time from Austin	Arrival at Palestine
One	2200	0200
Two	2315	0315

PVS

The Palestine 758 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 757L2 which currently runs between East Texas and Palestine will be a new contract. It will run out of the Austin Plant to Palestine PO.

Summary Narrative *(continued)*

SERVICE IMPACTS

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.

EMPLOYEE IMPACTS

There are 241 craft positions and 19 EAS positions which will be impacted at the East Texas P&DC as it is planned to close. There are 63 craft employee retirement eligible. The total Function 1/4 savings from craft impacts is projected to be \$494,531 for this study.

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 Palestine Post Office will be used as a transportation HUB for SCF 758 Offices as it currently is. No Employee impacts will be seen as a result of this in Palestine. Palestine currently performs this operation.

24 Hour Clock

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 758

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Austin TX P&DC

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

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	EAST TEXAS P&DC	76.4%	97.5%	100.0%	88.0%	0.4	100.0%	96.7%	89.1%
23-Apr	SAT	4/23	EAST TEXAS P&DC	83.2%	91.0%	100.0%	85.4%	0.5	99.9%	93.9%	87.4%
30-Apr	SAT	4/30	EAST TEXAS P&DC	70.2%	94.8%	100.0%	89.2%	0.5	100.0%	94.5%	79.0%
7-May	SAT	5/7	EAST TEXAS P&DC	76.4%	99.2%	100.0%	90.4%	0.2	100.0%	97.8%	93.3%
14-May	SAT	5/14	EAST TEXAS P&DC	81.4%	98.2%	100.0%	89.3%	0.2	100.0%	98.4%	79.6%
21-May	SAT	5/21	EAST TEXAS P&DC	81.7%	99.9%	100.0%	88.0%	0.3	100.0%	98.9%	89.1%
28-May	SAT	5/28	EAST TEXAS P&DC	81.1%	99.9%	100.0%	81.5%	0.3	100.0%	97.4%	87.0%
4-Jun	SAT	6/4	EAST TEXAS P&DC	83.7%	100.0%		88.7%	0.3	100.0%	97.5%	95.6%
11-Jun	SAT	6/11	EAST TEXAS P&DC	80.5%	98.8%	100.0%	87.9%	0.4	100.0%	97.3%	91.3%
18-Jun	SAT	6/18	EAST TEXAS P&DC	83.2%	100.0%		96.7%	0.0	100.0%	91.4%	86.1%
25-Jun	SAT	6/25	EAST TEXAS P&DC	66.9%	94.9%		89.5%	0.4	100.0%	96.8%	72.8%
2-Jul	SAT	7/2	EAST TEXAS P&DC	71.7%	96.9%		85.1%	0.5	100.0%	99.3%	74.4%
9-Jul	SAT	7/9	EAST TEXAS P&DC	60.5%	96.0%		91.7%	0.3	100.0%	93.7%	74.7%
16-Jul	SAT	7/16	EAST TEXAS P&DC	72.8%	98.0%		91.4%	0.3	100.0%	95.9%	76.7%
23-Jul	SAT	7/23	EAST TEXAS P&DC	71.8%	99.8%		91.5%	0.3	100.0%	98.2%	72.9%
30-Jul	SAT	7/30	EAST TEXAS P&DC	70.6%	95.5%		90.6%	0.4	100.0%	96.7%	83.5%
6-Aug	SAT	8/6	EAST TEXAS P&DC	68.2%	96.4%		90.1%	0.4	100.0%	90.8%	44.0%
13-Aug	SAT	8/13	EAST TEXAS P&DC	73.2%	91.5%		89.4%	0.3	100.0%	96.0%	85.3%
20-Aug	SAT	8/20	EAST TEXAS P&DC	71.3%	99.0%		92.6%	0.1	100.0%	97.0%	73.8%
27-Aug	SAT	8/27	EAST TEXAS P&DC	69.2%	90.5%		89.2%	0.4	100.0%	97.6%	58.4%
3-Sep	SAT	9/3	EAST TEXAS P&DC	63.1%	90.8%		85.4%	0.2	100.0%	93.2%	72.8%
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	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%

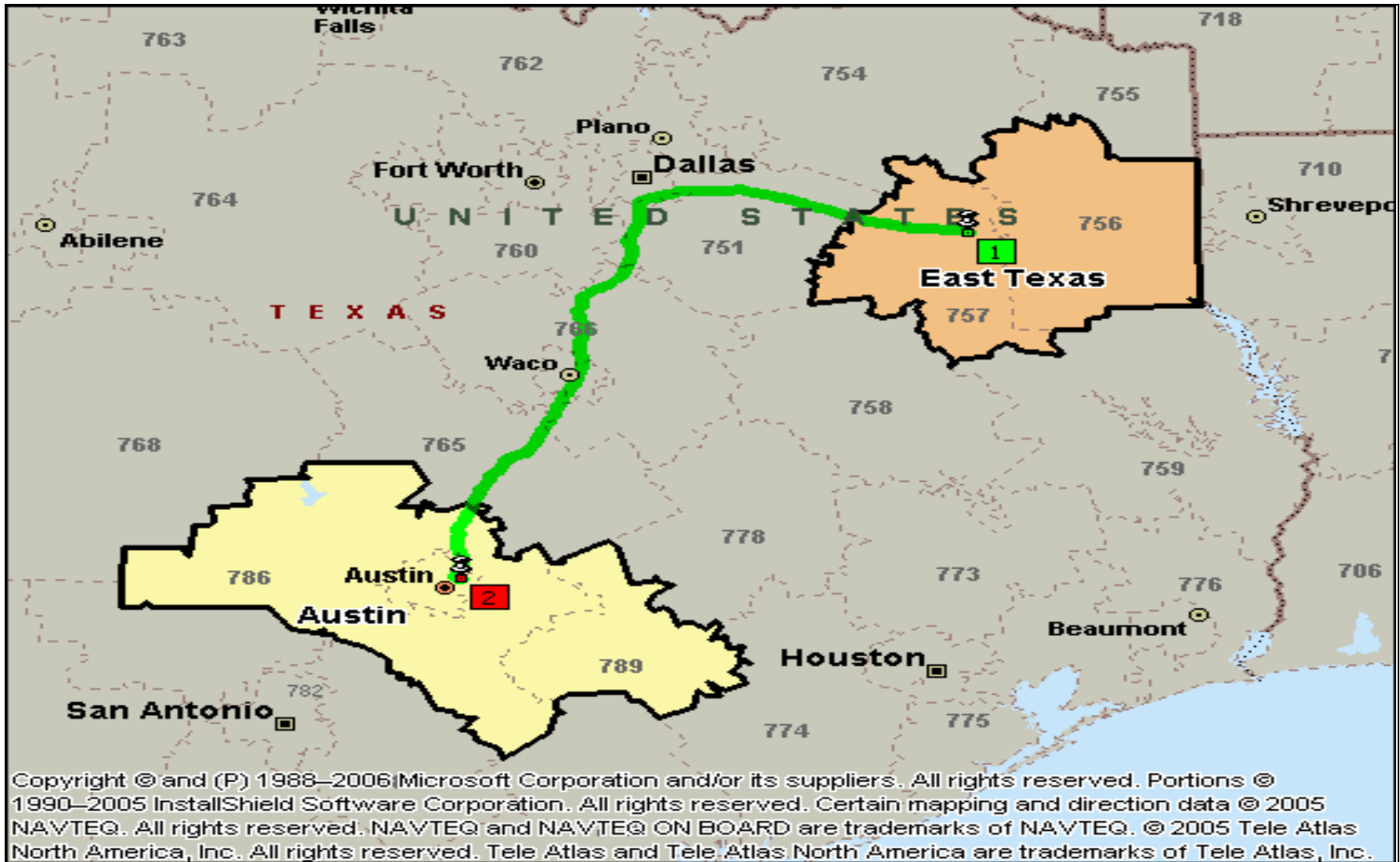
rev 04/2/2008

MAP

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC
Current 3D ZIP Code(s): 758
Miles to Gaining Facility: 283

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



Copyright © and (P) 1988–2006 Microsoft Corporation and/or its suppliers. All rights reserved. Portions © 1990–2005 InstallShield Software Corporation. All rights reserved. Certain mapping and direction data © 2005 NAVTEQ. All rights reserved. NAVTEQ and NAVTEQ ON BOARD are trademarks of NAVTEQ. © 2005 Tele Atlas North America, Inc. All rights reserved. Tele Atlas and Tele Atlas North America are trademarks of Tele Atlas, Inc.

rev 03/20/2008

Service Standard Impacts

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Losing Facility 3D ZIP Code(s): 758

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 12, 2012

Stakeholder Notification Page 1

Losing Facility: East Texas P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Austin TX P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$39.44	\$11.36
12	\$45.97	\$0.00
13	\$44.47	\$34.77
14	\$43.82	\$0.00
15	\$37.79	\$0.00
16	\$0.00	\$0.00
17	\$41.35	\$0.00
18	\$41.08	\$36.31

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.55	\$0.00
12	\$44.23	\$0.00
13	\$38.71	\$0.00
14	\$40.14	\$0.00
15	\$37.21	\$0.00
16	\$0.00	\$37.37
17	\$39.62	\$0.00
18	\$39.69	\$37.22

(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%					\$3
010	100.0%					\$631
014	100.0%					\$539
015	100.0%					\$1,489
016	100.0%					\$164
017	100.0%					\$1,279
018	100.0%					\$1,417
020	100.0%					\$16
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$5,035
035	100.0%					\$4,821
040	100.0%					\$1,157
043	100.0%					\$49
044	100.0%					\$2,345
050	100.0%					\$3,643
055	100.0%					\$2,696
060	100.0%					\$980
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$329
073	100.0%					\$0
074	100.0%					\$2,124
083	100.0%					\$0
109	100.0%					\$703
110	100.0%					\$20
112	100.0%					\$6,193
115	100.0%					\$1
117	100.0%					\$4,617
120	100.0%					\$350
122	100.0%					\$334
124	100.0%					\$631
126	100.0%					\$388
128	100.0%					\$1
135	100.0%					\$433
136	100.0%					\$781
137	100.0%					\$1,980
138	100.0%					\$2,171
139	100.0%					\$3,334
150	100.0%					\$6

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
002						\$519,934
010						\$345,268
014						\$68,980
015						\$240,617
016						\$103,418
017						\$176,520
018						\$555,267
020						\$20,031
021						\$11,571
022						\$39,439
030						\$756,320
035						\$1,305,904
040						\$202,956
043						\$87
044						\$288,449
050						\$980,369
055						\$698,945
060						\$138,632
066						\$0
067						\$0
070						\$143,075
073						\$0
074						\$266,698
083						\$55,741
109						\$0
110						\$1,064
112						\$1,151,940
115						\$0
117						\$859,147
120						\$317
122						\$255
124						\$530,531
126						\$37,420
128						\$0
135						\$0
136						\$0
137						\$0
138						\$0
139						\$0
150						\$568,779

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
160	100.0%					\$3
169	100.0%					\$270
175	100.0%					\$0
180	100.0%					\$800
185	100.0%					\$598
200	100.0%					\$0
208	100.0%					\$1,560
210	100.0%					\$10
212	100.0%					\$4
214	100.0%					\$338
215	100.0%					\$4,293
229	100.0%					\$6,137
230	100.0%					\$614
231	100.0%					\$6,887
232	100.0%					\$1,046
233	100.0%					\$338
234	100.0%					\$3
256	100.0%					\$342
257	100.0%					\$167
258	100.0%					\$3
261	100.0%					\$0
271	100.0%					\$709
272	100.0%					\$98
274	100.0%					\$10
281	100.0%					\$44
282	100.0%					\$393
321	100.0%					\$77
331	100.0%					\$1,839
332	100.0%					\$2
333	100.0%					\$410
334	100.0%					\$6,376
335	100.0%					\$36
336	100.0%					\$1,251
340	100.0%					\$236
441	100.0%					\$2
444	100.0%					\$138
448	100.0%					\$22
468	100.0%					\$0
481	100.0%					\$935
482	100.0%					\$56
483	100.0%					\$3
484	100.0%					\$194
486	100.0%					\$1
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$152
549	100.0%					\$21
554	100.0%					\$20
560	100.0%					\$3,006
562	100.0%					\$1
565	100.0%					\$721
573	100.0%					\$453
585	100.0%					\$1,270
607	100.0%					\$327
612	100.0%					\$266
630	100.0%					\$90
814	100.0%					\$26
816	100.0%					\$0
891	100.0%					\$222
893	100.0%					\$8,163

(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
160						\$3,908
169						\$1,177,873
175						\$631
180						\$407,761
185						\$7,564
200						\$10,721
208						\$160,637
210						\$1,325,372
212						\$62,927
214						\$33,293
215						\$0
229						\$1,415,014
230						\$1,739,125
231						\$1,340,796
232						\$226,290
233						\$67,985
234						\$0
256						\$0
257						\$0
258						\$0
261						\$0
271						\$552,471
272						\$0
274						\$0
281						\$120,742
282						\$0
321						\$892
331						\$0
332						\$0
333						\$0
334						\$0
335						\$0
336						\$0
340						\$1,914
441						\$0
444						\$0
448						\$0
468						\$0
481						\$506,639
482						\$140
483						\$0
484						\$0
486						\$64
487						\$0
488						\$0
489						\$15,850
549						\$155,686
554						\$17,094
560						\$350
562						\$71,489
565						\$371,484
573						\$0
585						\$842,313
607						\$303,458
612						\$83,207
630						\$0
814						\$0
816						\$0
891						\$197,800
893						\$1,344,851

Workhour Costs - Proposed

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Austin TX 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
016					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
050					\$0
055					\$0
060					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
083					\$0
109					\$0
110					\$0
112					\$0
115					\$0
117					\$0
120					\$0
122					\$0
124					\$0
126					\$0
128					\$0
135					\$0
136					\$0
137					\$0
138					\$0
139					\$0
150					\$0
160					\$0
169					\$0
175					\$0
180					\$0
185					\$0
200					\$0
208					\$0
210					\$0
212					\$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					\$519,937
010					\$345,873
014					\$69,496
015					\$211,597
016					\$103,575
017					\$177,746
018					\$556,625
020					\$20,046
021					\$11,571
022					\$39,439
030					\$756,256
035					\$1,308,214
040					\$202,767
043					\$130
044					\$288,802
050					\$977,724
055					\$697,147
060					\$138,671
066					\$7,470
067					\$7,867
070					\$142,509
073					\$0
074					\$266,985
083					\$55,741
109					\$679
110					\$1,079
112					\$1,157,874
115					\$1
117					\$863,571
120					\$652
122					\$575
124					\$531,135
126					\$37,792
128					\$1
135					\$0
136					\$781
137					\$1,249
138					\$1,447
139					\$3,392
150					\$565,372
160					\$3,887
169					\$1,171,046
175					\$627
180					\$408,528
185					\$7,892
200					\$10,657
208					\$162,132
210					\$1,325,381
212					\$62,931

(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
214					\$0
215					\$0
229					\$0
230					\$0
231					\$0
232					\$0
233					\$0
234					\$0
256					\$0
257					\$0
258					\$0
261					\$0
271					\$0
272					\$0
274					\$0
281					\$0
282					\$0
321					\$0
331					\$0
332					\$0
333					\$0
334					\$0
335					\$0
336					\$0
340					\$0
441					\$0
444					\$0
448					\$0
468					\$0
481					\$0
482					\$0
483					\$0
484					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$0
554					\$0
560					\$0
562					\$0
565					\$0
573					\$0
585					\$0
607					\$0
612					\$0
630					\$0
814					\$0
816					\$0
891					\$0
893					\$0
894					\$0
896					\$0
897					\$0
918					\$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
214					\$33,617
215					\$2,068
229					\$1,420,894
230					\$1,739,713
231					\$1,347,395
232					\$227,300
233					\$68,311
234					\$3
256					\$61
257					\$274
258					\$0
261					\$669
271					\$500,678
272					\$146
274					\$30
281					\$95,895
282					\$0
321					\$955
331					\$647
332					\$0
333					\$676
334					\$3,994
335					\$0
336					\$2,839
340					\$1,914
441					\$0
444					\$136
448					\$0
468					\$0
481					\$463,472
482					\$1,433
483					\$10
484					\$384
486					\$9,040
487					\$8,154
488					\$9,458
489					\$9,561
549					\$155,706
554					\$17,114
560					\$3,255
562					\$71,490
565					\$372,181
573					\$437
585					\$843,540
607					\$303,774
612					\$83,465
630					\$87
814					\$21
816					\$1
891					\$181,359
893					\$1,009,670
894					\$512,622
896					\$56,738
897					\$4,507
918					\$3,305,399

Other Workhour Move Analysis

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Austin TX P&DC

Date Range of Data: 07/01/10 to #REF!

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 (\$)
515	0.0%	100.0%		\$0	515				\$0
569	0.0%	100.0%		\$3	569				\$0
579	0.0%	100.0%		\$17	579				\$246
581	0.0%	100.0%		\$1,361	581				\$266,630
582	0.0%	100.0%		\$1,601	582				\$355,290
591	0.0%	100.0%		\$1,480	591				\$0
616	0.0%	100.0%		\$3	616				\$14,723
624	0.0%	100.0%		\$43	624				\$41,326
665	0.0%	100.0%		\$647	665				\$0
666	0.0%	100.0%		\$358	666				\$27,748
668	0.0%	100.0%		\$2,473	668				\$675,150
679	0.0%	100.0%		\$56	679				\$65,448
691	0.0%	100.0%		\$643	691				\$0
745	0.0%	100.0%		\$2,377	745				\$730,119
747	0.0%	100.0%		\$6,503	747				\$2,779,761
750	0.0%	100.0%		\$13,877	750				\$7,331,968
751	0.0%	100.0%		\$4,413	751				\$15,066
753	0.0%	100.0%		\$5,852	753				\$1,984,738
754	0.0%	100.0%		\$105	754				\$0
					085				\$312
					570				\$59,985
					653				\$139
					672				\$0
					673				\$128,285
					680				\$308
					749				\$14

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 (\$)
515		\$0	515		\$0
569		\$0	569		\$0
579		\$0	579		\$246
581		\$0	581		\$266,630
582		\$0	582		\$355,290
591		\$0	591		\$0
616		\$0	616		\$14,723
624		\$0	624		\$41,326
665		\$0	665		\$0
666		\$0	666		\$27,748
668		\$0	668		\$675,150
679		\$0	679		\$65,448
691		\$0	691		\$0
745		\$0	745		\$730,119
747		\$0	747		\$2,779,761
750		\$0	750		\$7,331,968
751		\$0	751		\$15,066
753		\$0	753		\$1,984,738
754		\$0	754		\$0
			085		\$312
			570		\$59,985
			653		\$139
			672		\$0
			673		\$128,285
			680		\$308
			749		\$14

rev 06/17/2008

Staffing - Management

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Data Extraction Date: 09/20/11

Finance Number: 489171

Management Positions						
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	0	0	0
2	MGR MAINTENANCE	EAS-21	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	6	0	-6
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals		19	13	0
					(13)

Retirement Eligibles: 7

Position Loss: 13

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	3	1
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	17	0
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						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Total		49	41	45	4

Retirement Eligibles: 18

Position Loss: (4)

Total PCES/EAS Position Loss: 9 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 20, 2012

Losing Facility: East Texas P&DC

Finance Number: 489171

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	16	0	123	139	0	(139)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	6	2	42	50	0	(50)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	22	2	165	189	0	(189)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	41	41	0	(41)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)
Other Functions	0	0	8	8	0	(8)
Total	22	2	217	241	0	(241)

Retirement Eligibles: 63

Gaining Facility: Austin TX P&DC

Finance Number: 480421

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	27	0	363	390	383	(7)
Function 1 - Mail Handler	15	2	149	166	163	(3)
Function 1 Sub-Total	42	2	512	556	546	(10)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	178	178	178	0
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	0	11	11	11	0
Total	42	2	704	748	738	(10)

Retirement Eligibles: 249

Total Craft Position Loss: 251 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Austin TX 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	\$ 18,290	\$ 0	\$ (18,290)
LDC 37	Building Equipment	\$ 5,957	\$ 0	\$ (5,957)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 6,503	\$ 0	\$ (6,503)
LDC 39	Maintenance Operations Support	\$ 2,423	\$ 0	\$ (2,423)
LDC 93	Maintenance Training	\$ 293	\$ 0	\$ (293)
Workhour Cost Subtotal		\$ 33,466	\$ 0	\$ (33,466)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 908,533	\$ 9,085	\$ (899,448)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 941,999	\$ 9,085	\$ (932,914)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
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	\$ 332,714	\$ 268
Workhour Cost Subtotal		\$ 13,230,469	\$ 13,230,737	\$ 268
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,216,577	\$ 2,216,577	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 15,447,046	\$ 15,447,314	\$ 268

Annual Maintenance Savings: \$932,646 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC
Finance Number: 489171
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)	\$56	\$0	\$56
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$56	\$0	\$56

	(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): \$56

PVS Transportation Savings (Gaining Facility): \$0

Total PVS Transportation Savings: \$56 <<< (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 12, 2012

Lossing Facility: East Texas P&DC

Gaining Facility: Austin TX P&DC

Type of Distribution to Consolidate: Orig & Dest

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	Proposed Annual	Proposed Cost per
75931	50,036	\$45,825	\$0.92			
757L2	186,148	\$251,647	\$1.35			
758A2	98,902	\$181,121	\$1.83			
758A3	43,764	\$82,893	\$1.89			
758A4	26,913	\$89,766	\$3.34			
75810	44,031	\$77,582	\$1.76			
75831	77,515	\$146,406	\$1.89			
75865	18,883	\$50,612	\$2.68			
750U0	82,822	\$102,640	\$1.24			

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
757L2 New	186,148	\$251,647	\$1.35			

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	629,014			275,977		

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	186,148			242,301		

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): \$477,694

HCR Annual Savings (Gaining Facility): (\$75,911)

Total HCR Transportation Savings: \$401,783

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

rev 11/05/2008

Distribution Changes

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Type of Distribution to Consolidate Orig & Dest

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

DMM L001	DMM L011
X DMM L002	X DMM L201
DMM L003	DMM L601
X DMM L004	DMM L602
X DMM L005	DMM L603
DMM L006	DMM L604
DMM L007	DMM L605
DMM L008	DMM L606
DMM L009	X DMM L607
DMM L010	X DMM L801

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

(2) 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
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
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 Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Jul	Losing Facility	757	East Texas	315	111	35%	56	18%	0	0%	204	65%	0
Aug	Losing Facility	757	East Texas	327	93	28%	57	17%	0	0%	234	72%	0
Jul	Gaining Facility	786	Austin TX P&DC	366	128	35%	111	30%	0	0%	236	64%	8
Aug	Gaining Facility	786	Austin TX P&DC	329	112	34%	97	29%	0	0%	217	66%	9

(5) **Notes**

MPE Inventory

Last Saved: January 12, 2012

Lossing Facility: East Texas P&DC

Gaining Facility: Austin TX P&DC

Data Extraction Date: 09/15/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	(3)
AFCS200	0		0
AFSM - ALL	1	0	(1)
APPS	0		0
CIOSS	0		0
CSBCS	0		0
DBCS	9	0	(9)
DBCS-OSS	0		0
DIOSS	2	0	(2)
FSS	0		0
SPBS	1	0	(1)
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	5	4	(1)	0	\$0
AFCS200	0	0	0	13	\$0
AFSM - ALL	3	4	1	5	\$0
APPS	0	1	1	1	\$0
CIOSS	2	2	0	3	\$0
CSBCS	0	0	0		\$0
DBCS	23	27	4	34	\$0
DBCS-OSS	0	0	0		
DIOSS	4	7	3	11	\$0
FSS	0	0	0	1	\$0
SPBS	0	1	1	1	\$0
UFSM	0	0	0		
FC / MICRO MARK	0	0	0		
ROBOT GANTRY	0	0	0		
HSTS / HSUS	0	0	0	1	\$0
LCTS / LCUS	1	1	1	3	\$0
LIPS	0	0	0		
MPBCS-OSS	0	0	0		
TABBER	0	0	0		
PIV	0	0	0		
LCREM	1	1	0	1	\$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: No Equipment relocation costs are included in this package because the costs have been included in other AMP Packages flowing into Austin.

MPE updated based on HQ approved equipment sets dated 1/10/12.

rev 03/04/2008

Customer Service Issues

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

5-Digit ZIP Code: 75708

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: 756		3-Digit ZIP Code: 757		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
0	2	19	66				
2	2	136	81				
0	0	33	1				
2	4	188	148	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
QTR 3 FY11	59.1%
QTR 2 FY11	62.6%
QTR 1 FY11	60.3%
QTR 4 FY10	65.4%

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: No Window unit is present at East Texas P&DC,

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 12, 2012

Losing Facility: East Texas P&DC

Space Evaluation

1. Affected Facility

Facility Name: EAST TEXAS P&DC
Street Address: 12621 FM3311
City, State ZIP: TYLER, TX 75708

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: 101500
Enter gained square footage expected with the AMP: 101500

4. Planned use for acquired space from approved AMP
Facility will be Disposed of.

5. Facility Costs

Enter any projected one-time facility costs: \$0
(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 East Texas P&DC facility will be closed. No anticipated one-time cost associated with the closure. Spce Savings will be determined by FSO/Real Estate.

One-Time Costs

Employee Relocation Costs: \$0

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

Facility Costs: \$0
(from above)

Total One-Time Costs: \$0
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: East Texas P&DC

Gaining Facility: Austin TX P&DC

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: East Texas P&DC
Street Address: 12621 FM 3311
City: Tyler
State: TX
5D Facility ZIP Code: 75708
District: Dallas
Area: Southwest
Finance Number: 489171
Current 3D ZIP Code(s): 756, 757
Miles to Gaining Facility: 119
EXFC office: Yes
A/Plant Manager: Kathy Downing
Senior Plant Manager: Brenda Baugh
District Manager: Timothy Vierling
Facility Type after AMP: CLOSED

2. Gaining Facility Information

Facility Name & Type: North Texas P&DC
Street Address: 951 W BETHEL RD
City: Coppell
State: TX
5D Facility ZIP Code: 75099
District: Dallas
Area: Southwest
Finance Number: 482273
Current 3D ZIP Code(s): 750, 754
EXFC office: Yes
Plant Manager: Brenda Baugh
Senior Plant Manager: Brenda Baugh
District Manager: Timothy Vierling

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 15:46

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

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: East Texas P&DC

Street Address: 12621 FM 3311

City, State: Tyler, TX

Current 3D ZIP Code(s): 756, 757

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 119

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750, 754

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$3,746,254</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$361,692</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$814,844</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$1,571,328</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$1,741,092</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$8,235,211</u>	
Total One-Time Costs =	<u>\$0</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$8,235,211</u>	

Staffing Positions

Craft Position Loss =	<u>221</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>13</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>628,986</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,374,066</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>94,478</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	ADV	ADV	ADV	%
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


Approval Signatures


Losing Facility Name and Type: East Texas P&DC
Street Address: 12921 FM 3311
City: Tyler
State: TX
Facility ZIP Code: 75708
Finance Number: 489171
Current 3D ZIP Code(s): 756, 757
Type of Distribution to Consolidate: Orig & Dest

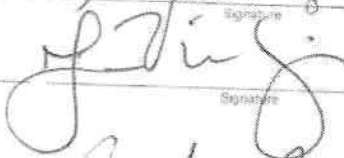
Gaining Facility Name and Type: North Texas P&DC
Street Address: 951 W BETHEL RD
City: Coppell
State: TX
Facility ZIP Code: 75099
Finance Number: 482573
Current 3D ZIP Code(s): 750, 754

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:
 Kathy Downing  11/02/2011
Printed Name Signature Date

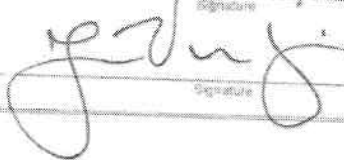
Senior Plant Manager:
 Brenda Baugh  12-02-11
Printed Name Signature Date

District Manager:
 Timothy Vierling  12-02-11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Brenda Baugh  12-02-11
Printed Name Signature Date

Senior Plant Manager:
 Brenda Baugh  12-02-11
Printed Name Signature Date

District Manager:
 Timothy Vierling  12-02-11
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Linda Welch
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: _____ **Disapproved:** _____

Vice President, Network Operations:

David E. Williams
Printed Name Signature Date

Comments: _____

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 756, 757

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750, 754

Background:

East Texas Processing & Distribution Center (P&DC) is a USPS owned facility that processes all originating and destinating mail for SCF 756, 757, and 758. It is located approximately 120 miles from North Texas P&DC, which currently processes originating and destinating mail for SCF 750 and 754.

This study was conducted to determine the feasibility of relocating all mail processing operations from East Texas to North Texas for 757 only; every day Monday through Sunday. This study is being conducted in conjunction with studies on a full AMP for 756 and 758 originating and destinating into Shreveport P&DC and Austin P&DC, respectively. Please note that although the studies are being presented individually, they are not truly independent, and the East Texas SCF 757 into North Texas AMP depends on the implementation of the East Texas SCF 756 and 758 into Shreveport and Austin AMPs.

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 originating and destinating mail volumes for SCF 757 from the East TX P&DC into North Texas P&DC are:

Total First Year Savings	\$ 8,235,211
Total Annual Savings	\$ 8,235,211

This AMP will not incur any significant cost for machine moves and other site prep. All one-time cost will be absorbed in the approval of the concurrent study of Fort Worth originating into North Texas P&DC.

Customer and Service Impacts:

The East Texas P&DF currently houses mail processing equipment only. After all mail processing equipment has been removed the proposal will be to dispose of the facility. A hub will be established at the Tyler Main Post Office.

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

rev 06/10/2009

Summary Narrative *(continued)*

standards will be based upon the capability of the network. There will be no changes to Collection Box times.

Transportation Changes:

The Tyler MPO is located 112 miles and two hours fifteen minutes from the North Texas P&DC. The Tyler MPO, located at 2100 Martin Luther King Blvd, Tyler TX 75712 has been identified as the possible hub site for the 757 Associate Offices. The Tyler MPO has five 50" docks, seven 30' docks, seven 20" docks and two scissor lifts, one that will need to be repaired by maintenance to be in good working order. The Tyler MPO has ample dock space, but some empty equipment will have to be moved inside and multiple dispatches will have to be utilized to clear enough dock space for three inbound dispatches from the North Texas P&DC.

Collection mail and empty equipment will be transported to the North Texas P&DC using the Tyler MPO as a hub with three dispatches utilizing 53' tractor/trailers departing at 17:30, 18:00 and 18:45. There are nine close out and five pre close out trips from the 757 offices that currently flow into the East Texas P&DC. These trips will be utilized to transport collection mail into the Tyler MPO. The scheduled arrival times are between the hours of 15:00 and 19:00. The truck arrival profile into Tyler MPO by the half-hour is shown below:

	Between the Times of:	No of Trips
Number of Collection Trips Arriving in Half-Hour Intervals	1500 - 1529	
	1530 - 1559	1
	1600 - 1629	2
	1630 - 1659	
	1700 - 1729	
	1730 - 1759	3
	1800 - 1829	2
	1830 - 1859	5
	1900 - 1929	1

There are two transportation routes that currently hub six associate offices into and out of the Jacksonville, TX 75766 office. These trips will remain as scheduled and the collection mail from these offices will hub into the Tyler MPO on the Jacksonville to Tyler MPO transportation. There are six contract routes where the Saturday collection trips run an hour earlier than the weekday schedule, HCR 75730, 75735, 75736, 75738, 757A1 and 757L5. These trips will also hub into the Tyler MPO on Saturday's and will make the North Texas CET for all mail classes.

DPS and processed mail will be dispatched from the North Texas P&DC directly into the Tyler MPO hub operation on three dispatches utilizing three 53' tractor/trailers at 23:00, 01:00 and 04:00. Currently there are seven HCR schedules with multiple morning dispatches out of the East Texas P&DC to the 757 Associate Offices. These trips will

Summary Narrative *(continued)*

remain in place and the first dispatches will depart the Tyler MPO between the hours of 02:30 and 05:15, keeping the dock clear before the DOV trip arrives from the North Texas P&DC. The DPS and priority trips will depart between the hours of 06:30 and 06:45.

		Between the Times of:	No of Trips
Number of Associate Office Dispatches Departing in Half-Hour Intervals		0330 - 0359	4
		0400 - 0429	3
		0430 - 0459	2
		0500 - 0529	1
		0530 - 0559	
		0600 - 0629	1
		0630 - 0659	9
		0700 - 0729	

The East Texas P&DC facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

The Dallas NDC currently process mail for the East Texas P&DC. The Dallas NDC utilizes three dispatches on two Highway Contract Routes (75094 and 75191) to transport mail to the East Texas P&DC. Another NDC contract (75093) is utilized to transport express mail from Monroe, LA to East Texas P&DC on Trip 804. HCR 75094 also picks up a customer, Strategic Fulfillment and delivers the mail to the Dallas P&DC on Trip 802. It is recommended that East Texas be removed as a service point from HCR's 75093 and 75191. HCR 75094 Trips 803 and 804 will be kept in place with a W frequency to deliver the 5-digit parcels for 757 directly into the Tyler MPO for cross docking purposes. There will be a need to add one trip from the Dallas NDC to the North Texas P&DC for the 757 volume.

The Southwest Area Surface Transfer Center utilizes seven dispatches on three Highway Contract Routes (751LE, 752L0 and 75714) to transport mail to the East Texas P&DC. It is recommended that the East Texas P&DC be removed as a service point from HCR 751LE. HCR 75714 is a Southwest Area Surface Transfer Center route and should be terminated for convenience.

The North Texas P&DC utilizes six dispatches on three Highway Contract Routes (75213, 752L0 and 75714) to transport mail to the East Texas P&DC. Two of the contracts are administered by the North Texas P&DC, 75213 and 752L0. HCR 752L0 runs three daily dispatches at a rate per mile of \$1.33 and HCR 75213 makes one dispatch at a rate per mile of \$2.00. It is recommended that HCR 75213 be terminated for convenience. HCR 752L0 currently calls for one tractor trailer and has six dispatches between the North Texas to East Texas P&DC's. The number of trips should remain at

Summary Narrative *(continued)*

six and two tractor trailers should be added at an estimated cost of \$40,000.00 annually. The extra vehicles will need to be added due to the five hour turnaround time for each vehicle and empty equipment, including DPS racks needing to be returned to the North Texas P&DC from the 757 offices.

HCR 75710 was originally used as a Metro Collection Box pick up out of Jacksonville, Bullard, and Flint TX in the East Texas P&DC on Trip 1. Trip 2 is used to transport mail from the East Texas P&DC to Kilgore and Henderson, TX. It is recommended this Highway Contract Route be terminated for convenience.

The air stop code for originating and destinating 757 express mails being transported via FedEx Night Turn will change from SHV to DFW. Destinating express will be transported from DFW FedEx on existing transportation. Destinating zips outside the DFW area should be 2-Day and will be able to utilize morning dispatches to make 757 Associate Office CET's. Originating express will travel to the North Texas P&DC from the Tyler MPO hub operation. Athens, TX 75751 will have to adjust their carrier's times so the closeout trip can depart thirty minutes earlier (17:05) to allow for the two hour fifteen minute travel time to the North Texas P&DC to make the express mail CET of 21:00. 761 and 752 express mail to 757 is ND 3-digit by a.m. 750, 751, 754, 760 is ND 3-digit p.m. and 5-digit a.m. 764 is ND 3-digit p.m. These zips will be able to make service via the North Texas P&DC morning dispatches to the 757 associate offices. 765, 766, 758, 759, 770, 773, 774, 778 and 787 are all 3-digit p.m. and 5-digit a.m. Originating and destinating volumes can make service via existing transportation via the North Texas P&DC. 710, 711, 718, 755 and 756 are 3-digit p.m. and 5-digit a.m. and will be able to make service by changing the service point on HCR 710L5 from East Texas P&DC to the Tyler MPO and the Trip 2 departure time from 00:45 to 21:00 into the Shreveport P&DC.

The air stop code for originating and destinating 757 mail being transported via FedEx Day Turn will be changed from SHV to DFW. An increase to the current DFW FedEx Dayturn matrix would have to be requested for both the originating and destinating flights. No increase in cube space would result in an increased frequency for DFW Day Zero trips into MEM FedEx and an increase in Adhoc trips out of MEM FedEx into DFW. Originating mail will be transported on scheduled transportation via the Tyler MPO hub to the North Texas P&DC. The mail will be processed by the North Texas P&DC and transported to the DFW THS for FedEx and CAIR utilizing existing transportation. 757 destinating mail arriving FedEx, CAIR and STC will be transported to the North Texas P&DC for processing utilizing existing transportation.

751BK currently handles inbound and outbound equipment between the East Texas P&DC and the MTEESC. These two trips can be moved to service the North Texas P&DC at a savings of 31,960 miles annually.

A transportation savings is projected with an estimated overall mileage reduction of 834,755 miles per year. Calculating the miles saved by an average \$1.66 per mile results in an approximate annual savings of \$1,571,328.

Summary Narrative *(continued)*

Employee Impacts:

There are 241 craft positions and 19 EAS positions which will be impacted at the East Texas P&DC as it is planned to close. There are 63 craft employee retirement eligible. Because the two facilities are not within the 50-mile limit, excessing employees from East Texas to North Texas is not permitted. The total projected savings for Function 1 craft employees is \$3,746,254 for this study.

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:

If this AMP is implemented in conjunction with the concurrent AMP for SCF 756 and 758, the East Texas P&DC would be completely closed, with no mail processing taking place at that facility. Additional mail processing employees will be necessary at North Texas P&DC in order to process the increase in mail volumes resulting from the AMP.

The Tyler MPO may be used as a transfer hub and 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 unworked MTE and to fill customer and office MTE orders. The estimated hours needed for these operations are 10,400 per year or 5.8 FTEs.

Summary Narrative *(continued)*

The extra vehicles will need to be added due to the five hour turnaround time for each vehicle and empty equipment, including DPS racks needing to be returned to the North Texas P&DC from the 757 offices.

HCR 75710 was originally used as a Metro Collection Box pick up out of Jacksonville, Bullard, and Flint TX in the East Texas P&DC on Trip 1. Trip 2 is used to transport mail from the East Texas P&DC to Kilgore and Henderson, TX. It is recommended this Highway Contract Route be terminated for convenience.

The air stop code for originating and destinating 757 express mails being transported via FedEx Night Turn will change from SHV to DFW. Destinating express will be transported from DFW FedEx on existing transportation. Destinating zips outside the DFW area should be 2-Day and will be able to utilize morning dispatches to make 757 Associate Office CET's. Originating express will travel to the North Texas P&DC from the Tyler MPO hub operation. Athens, TX 75751 will have to adjust their carrier's times so the closeout trip can depart thirty minutes earlier (17:05) to allow for the two hour fifteen minute travel time to the North Texas P&DC to make the express mail CET of 21:00. 761 and 752 express mail to 757 is ND 3-digit by a.m. 750, 751, 754, 760 is ND 3-digit p.m. and 5-digit a.m. 764 is ND 3-digit p.m. These zips will be able to make service via the North Texas P&DC morning dispatches to the 757 associate offices. 765, 766, 758, 759, 770, 773, 774, 778 and 787 are all 3-digit p.m. and 5-digit a.m. Originating and destinating volumes can make service via existing transportation via the North Texas P&DC. 710, 711, 718, 755 and 756 are 3-digit p.m. and 5-digit a.m. and will be able to make service by changing the service point on HCR 710L5 from East Texas P&DC to the Tyler MPO and the Trip 2 departure time from 00:45 to 21:00 into the Shreveport P&DC.

The air stop code for originating and destinating 757 mail being transported via FedEx Day Turn will be changed from SHV to DFW. An increase to the current DFW FedEx Dayturn matrix would have to be requested for both the originating and destinating flights. No increase in cube space would result in an increased frequency for DFW Day Zero trips into MEM FedEx and an increase in Adhoc trips out of MEM FedEx into DFW. Originating mail will be transported on scheduled transportation via the Tyler MPO hub to the North Texas P&DC. The mail will be processed by the North Texas P&DC and transported to the DFW THS for FedEx and CAIR utilizing existing transportation. 757 destinating mail arriving FedEx, CAIR and STC will be transported to the North Texas P&DC for processing utilizing existing transportation.

751BK currently handles inbound and outbound equipment between the East Texas P&DC and the MTESSC. These two trips can be moved to service the North Texas P&DC at a savings of 31,960 miles annually.

A transportation savings is projected with an estimated overall mileage reduction of 834,755 miles per year. Calculating the miles saved by an average \$1.66 per mile results in an approximate annual savings of \$1,389,586.

24 Hour Clock

Last Saved: January 10, 2012

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 756, 757

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750, 754

			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	EAST TEXAS P&DC	76.4%	97.5%	100.0%	88.0%	0.4	100.0%	96.7%	89.1%			
23-Apr	SAT	4/23	EAST TEXAS P&DC	83.2%	91.0%	100.0%	85.4%	0.5	99.9%	93.9%	87.4%			
30-Apr	SAT	4/30	EAST TEXAS P&DC	70.2%	94.8%	100.0%	89.2%	0.5	100.0%	94.5%	79.0%			
7-May	SAT	5/7	EAST TEXAS P&DC	76.4%	99.2%	100.0%	90.4%	0.2	100.0%	97.8%	93.3%			
14-May	SAT	5/14	EAST TEXAS P&DC	81.4%	98.2%	100.0%	89.3%	0.2	100.0%	98.4%	79.6%			
21-May	SAT	5/21	EAST TEXAS P&DC	81.7%	99.9%	100.0%	88.0%	0.3	100.0%	98.9%	89.1%			
28-May	SAT	5/28	EAST TEXAS P&DC	81.1%	99.9%	100.0%	81.5%	0.3	100.0%	97.4%	87.0%			
4-Jun	SAT	6/4	EAST TEXAS P&DC	83.7%	100.0%		88.7%	0.3	100.0%	97.5%	95.6%			
11-Jun	SAT	6/11	EAST TEXAS P&DC	80.5%	98.8%	100.0%	87.9%	0.4	100.0%	97.3%	91.3%			
18-Jun	SAT	6/18	EAST TEXAS P&DC	83.2%	100.0%		96.7%	0.0	100.0%	91.4%	86.1%			
25-Jun	SAT	6/25	EAST TEXAS P&DC	66.9%	94.9%		89.5%	0.4	100.0%	96.8%	72.8%			
2-Jul	SAT	7/2	EAST TEXAS P&DC	71.7%	96.9%		85.1%	0.5	100.0%	99.3%	74.4%			
9-Jul	SAT	7/9	EAST TEXAS P&DC	60.5%	96.0%		91.7%	0.3	100.0%	93.7%	74.7%			
16-Jul	SAT	7/16	EAST TEXAS P&DC	72.8%	98.0%		91.4%	0.3	100.0%	95.9%	76.7%			
23-Jul	SAT	7/23	EAST TEXAS P&DC	71.8%	99.8%		91.5%	0.3	100.0%	98.2%	72.9%			
30-Jul	SAT	7/30	EAST TEXAS P&DC	70.6%	95.5%		90.6%	0.4	100.0%	96.7%	83.5%			
6-Aug	SAT	8/6	EAST TEXAS P&DC	68.2%	96.4%		90.1%	0.4	100.0%	90.8%	44.0%			
13-Aug	SAT	8/13	EAST TEXAS P&DC	73.2%	91.5%		89.4%	0.3	100.0%	96.0%	85.3%			
20-Aug	SAT	8/20	EAST TEXAS P&DC	71.3%	99.0%		92.6%	0.1	100.0%	97.0%	73.8%			
27-Aug	SAT	8/27	EAST TEXAS P&DC	69.2%	90.5%		89.2%	0.4	100.0%	97.6%	58.4%			
3-Sep	SAT	9/3	EAST TEXAS P&DC	63.1%	90.8%		85.4%	0.2	100.0%	93.2%	72.8%			
16-Apr	SAT	4/16	NORTH TEXAS P&DC	68.4%	89.4%	94.5%	90.1%	0.0	90.8%	99.9%	69.9%			
23-Apr	SAT	4/23	NORTH TEXAS P&DC	64.0%	88.2%	95.7%	87.4%	0.0	94.0%	99.7%	66.4%			
30-Apr	SAT	4/30	NORTH TEXAS P&DC	64.5%	87.2%	97.2%	90.2%	0.0	91.3%	99.9%	64.6%			
7-May	SAT	5/7	NORTH TEXAS P&DC	71.9%	89.3%	96.8%	87.6%	0.2	95.2%	100.0%	79.7%			
14-May	SAT	5/14	NORTH TEXAS P&DC	73.1%	90.0%	99.9%	90.6%	0.0	93.7%	100.0%	86.9%			
21-May	SAT	5/21	NORTH TEXAS P&DC	72.6%	89.0%	99.3%	92.3%	0.0	93.3%	100.0%	78.8%			
28-May	SAT	5/28	NORTH TEXAS P&DC	69.3%	92.8%	99.3%	89.0%	0.1	89.8%	100.0%	75.4%			
4-Jun	SAT	6/4	NORTH TEXAS P&DC	68.6%	89.9%	99.0%	90.9%	0.1	79.8%	100.0%	75.8%			
11-Jun	SAT	6/11	NORTH TEXAS P&DC	77.6%	91.5%	99.5%	92.0%	0.0	93.2%	100.0%	81.3%			
18-Jun	SAT	6/18	NORTH TEXAS P&DC	76.6%	92.2%	100.0%	91.3%	0.0	93.9%	100.0%	85.5%			
25-Jun	SAT	6/25	NORTH TEXAS P&DC	70.2%	90.0%	99.3%	91.8%	0.0	93.7%	100.0%	81.6%			
2-Jul	SAT	7/2	NORTH TEXAS P&DC	65.5%	91.8%	99.8%	90.9%	0.1	78.6%	100.0%	75.9%			
9-Jul	SAT	7/9	NORTH TEXAS P&DC	67.3%	90.2%	99.6%	93.0%	#VALUE!	91.2%	100.0%	73.8%			
16-Jul	SAT	7/16	NORTH TEXAS P&DC	67.2%	92.5%	98.5%	92.5%	#VALUE!	90.6%	99.8%	80.4%			
23-Jul	SAT	7/23	NORTH TEXAS P&DC	68.2%	91.7%	95.5%	92.4%	0.0	92.2%	100.0%	77.0%			
30-Jul	SAT	7/30	NORTH TEXAS P&DC	64.3%	89.6%	97.7%	90.5%	0.2	79.7%	99.8%	75.2%			
6-Aug	SAT	8/6	NORTH TEXAS P&DC	67.8%	91.0%	99.2%	91.6%	#VALUE!	87.4%	100.0%	69.4%			
13-Aug	SAT	8/13	NORTH TEXAS P&DC	69.7%	88.2%	99.3%	92.3%	0.1	90.0%	100.0%	83.0%			
20-Aug	SAT	8/20	NORTH TEXAS P&DC	66.5%	89.6%	97.7%	91.0%	0.1	93.8%	100.0%	76.9%			
27-Aug	SAT	8/27	NORTH TEXAS P&DC	66.0%	88.4%	97.6%	93.4%	#VALUE!	94.3%	100.0%	83.8%			
3-Sep	SAT	9/3	NORTH TEXAS P&DC	66.3%	86.6%	97.4%	87.2%	0.1	86.2%	100.0%	68.6%			

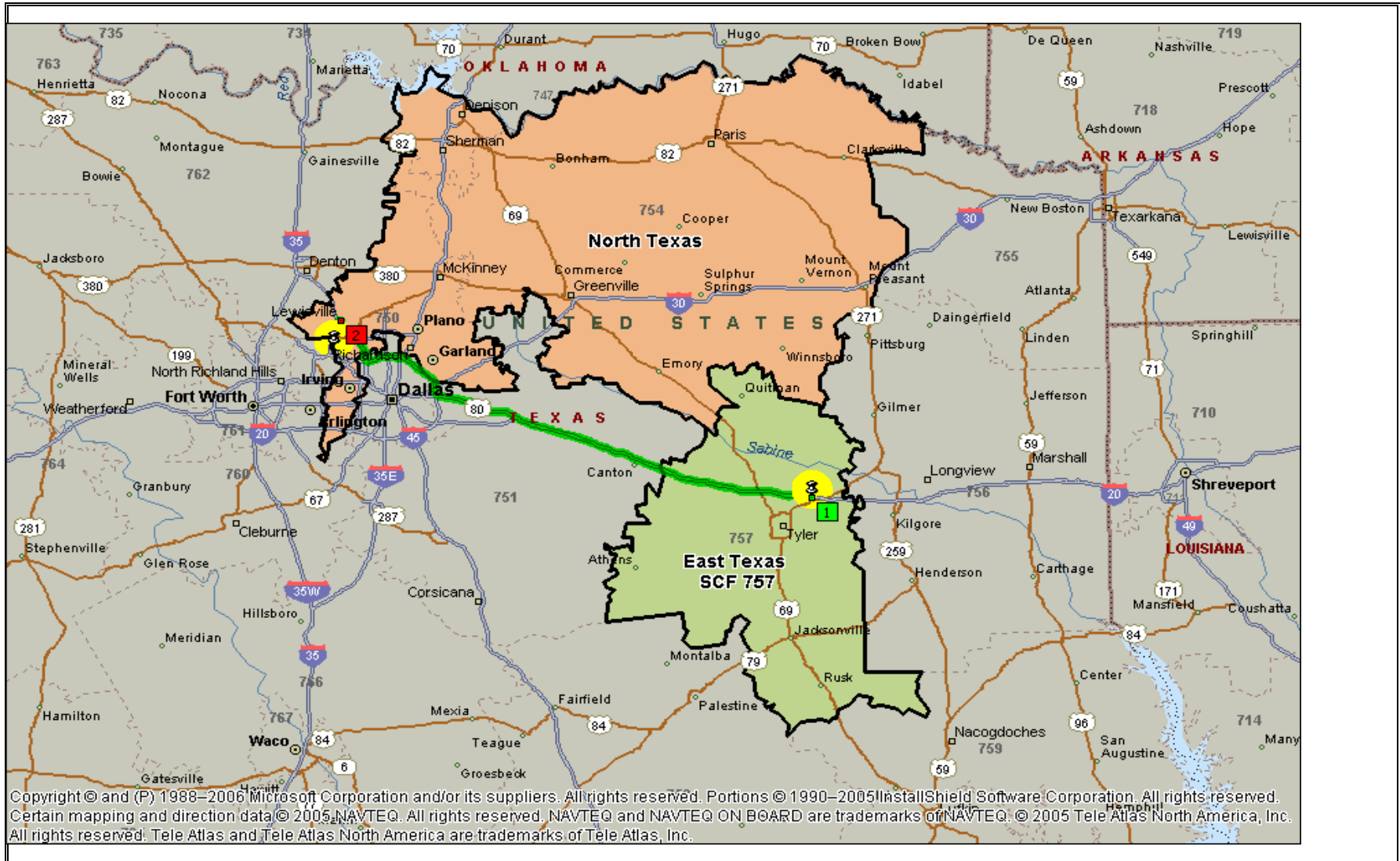
rev 04/2/2008

MAP

Last Saved: January 10, 2012

Losing Facility Name and Type: East Texas P&DC
Current 3D ZIP Code(s): 756, 757
Miles to Gaining Facility: 119

Gaining Facility Name and Type: North Texas P&DC
Current 3D ZIP Code(s): 750, 754



rev 03/20/2008

Service Standard Impacts

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Losing Facility 3D ZIP Code(s): 756, 757

Gaining Facility 3D ZIP Code(s): 750, 754

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																

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 10, 2012

Stakeholder Notification Page 1

Losing Facility: East Texas P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Gaining Facility: North Texas P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$39.44	\$11.36
12	\$45.97	\$0.00
13	\$44.47	\$34.77
14	\$43.82	\$0.00
15	\$37.79	\$0.00
16	\$0.00	\$0.00
17	\$41.35	\$0.00
18	\$41.08	\$36.31

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.97	\$37.01
12	\$46.96	\$35.55
13	\$43.99	\$35.55
14	\$42.66	\$20.94
15	\$37.61	\$37.05
16	\$0.00	\$37.45
17	\$41.80	\$0.00
18	\$41.22	\$34.61

(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%					\$158
010	100.0%					\$33,224
014	100.0%					\$28,368
015	100.0%					\$78,360
016	100.0%					\$8,638
017	100.0%					\$67,340
018	100.0%					\$74,553
020	100.0%					\$834
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$264,999
035	100.0%					\$253,720
040	100.0%					\$60,917
043	100.0%					\$2,570
044	100.0%					\$123,399
050	100.0%					\$191,740
055	100.0%					\$141,911
060	100.0%					\$51,570
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$17,326
073	100.0%					\$0
074	100.0%					\$111,766
083	100.0%					\$0
109	100.0%					\$36,991
110	100.0%					\$1,073
112	100.0%					\$325,941
115	100.0%					\$79
117	100.0%					\$242,975
120	100.0%					\$18,427
122	100.0%					\$17,578
124	100.0%					\$33,198
126	100.0%					\$20,432
128	100.0%					\$74
135	100.0%					\$22,799
136	100.0%					\$41,121
137	100.0%					\$104,227
138	100.0%					\$114,238
139	100.0%					\$175,467
150	100.0%					\$336

(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						\$1,263,432
010						\$772,985
010dup						
004						\$1,077,365
468						\$0
468dup						
018						\$1,820,707
018dup						
018dup						
030						\$798,964
035						\$2,671,398
040						\$939,902
043						\$2,444,287
044						\$351,826
321						\$368,961
322						\$1,033,353
060						\$411,061
004dup						
004dup						
070						\$55,121
073						\$247,872
074						\$1,721,130
083						\$164,056
109						\$0
180						\$1,051,043
180dup						
185						\$278,623
185dup						
120						\$46,347
122						\$0
124						\$12,422
128						\$289,776
128dup						
134						\$612,068
136						\$571,132
137						\$16,647
138						\$465,771
139						\$913,186
030dup						

(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
160	100.0%					\$159
169	100.0%					\$14,226
175	100.0%					\$0
180	100.0%					\$42,115
185	100.0%					\$31,481
200	100.0%					\$9
208	100.0%					\$82,116
210	100.0%					\$508
212	100.0%					\$223
214	100.0%					\$17,766
215	100.0%					\$225,973
229	100.0%					\$322,975
230	100.0%					\$32,319
231	100.0%					\$362,462
232	100.0%					\$55,035
233	100.0%					\$17,766
234	100.0%					\$167
256	100.0%					\$17,997
257	100.0%					\$8,768
258	100.0%					\$150
261	100.0%					\$0
271	100.0%					\$37,302
272	100.0%					\$5,179
274	100.0%					\$537
281	100.0%					\$2,307
282	100.0%					\$20,678
321	100.0%					\$4,033
331	100.0%					\$96,813
332	100.0%					\$130
333	100.0%					\$21,595
334	100.0%					\$335,579
335	100.0%					\$1,902
336	100.0%					\$65,843
340	100.0%					\$12,395
441	100.0%					\$117
444	100.0%					\$7,262
448	100.0%					\$1,182
468	100.0%					\$0
481	100.0%					\$49,213
482	100.0%					\$2,944
483	100.0%					\$150
484	100.0%					\$10,230
486	100.0%					\$27
487	100.0%					\$9
488	100.0%					\$0
489	100.0%					\$7,976
549	100.0%					\$1,122
554	100.0%					\$1,062
560	100.0%					\$158,202
562	100.0%					\$69
565	100.0%					\$37,973
573	100.0%					\$23,830
585	100.0%					\$66,831
607	100.0%					\$17,230
612	100.0%					\$14,013
630	100.0%					\$4,744
814	100.0%					\$1,381
816	100.0%					\$0
891	100.0%					\$11,664
892	100.0%					\$0

(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
040dup						
040dup						
060dup						
180dup						
185dup						
325						\$271,911
208						\$460,981
210						\$1,361,941
212						\$66,967
229						\$5,821,390
180dup						
229dup						
230						\$2,310,220
231						\$2,664,545
232						\$1,624,827
233						\$338,777
793						\$31,758
136dup						
137dup						
138dup						
481						\$1,243,542
481dup						
481dup						
484						\$76,124
481dup						
481dup						
321dup						
401						\$841,070
402						\$140,246
403						\$836,850
404						\$310,366
404dup						
404dup						
340						\$183,352
060dup						
060dup						
448						\$25,369
468dup						
481dup						
482						\$228,242
483						\$198,000
484dup						
488						\$0
489						\$0
488dup						
489dup						
549						\$400,513
554						\$729,147
560						\$391,851
562						\$31,797
565						\$714
573						\$0
585						\$998,836
607						\$284,729
612						\$271,729
630						\$615
404dup						
404dup						
891						\$598,010
892						\$208,906

(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
Totals	Moved to Gain	194,985,691	604,754,053	159,472	3,792	\$6,643,319
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	194,985,691	604,754,053	159,472	3,792	\$6,643,319
	Non-impacted	0	0	0	No Calc	\$0
	All	194,985,691	604,754,053	159,472	3,792	\$6,643,319

(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
Totals	Impact to Gain	1,508,261,600	4,007,286,743	1,344,657	2,980	\$56,355,757
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	1,508,261,600	4,007,286,743	1,344,657	2,980	\$56,355,757
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	157,698,984	975,202,347	456,853	2,135	\$19,897,463
All	1,665,960,584	4,982,489,090	1,801,510	2,766	\$76,253,220	

Total FHP to be Transferred (Average Daily Volume) : 628,986
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 5,374,066
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$82,896,539
 (This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

Comb Totals	Impact to Gain	1,703,247,291	4,612,040,796	1,504,129	3,066	\$62,999,076
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,703,247,291	4,612,040,796	1,504,129	3,066	\$62,999,076
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	157,698,984	975,202,347	456,853	2,135	\$19,897,463
	All	1,860,946,275	5,587,243,143	1,960,982	2,849	\$82,896,539

Workhour Costs - Proposed

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Gaining Facility: North Texas 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
016					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
050					\$0
055					\$0
060					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
083					\$0
109					\$0
110					\$0
112					\$0
115					\$0
117					\$0
120					\$0
122					\$0
124					\$0
126					\$0
128					\$0
135					\$0
136					\$0
137					\$0
138					\$0
139					\$0
150					\$0
160					\$0
169					\$0
175					\$0
180					\$0
185					\$0
200					\$0
208					\$0
210					\$0
212					\$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					\$1,318,009
010					\$820,909
010dup					\$0
004					\$1,049,639
468					\$38,403
468dup					\$0
018					\$1,896,494
018dup					\$0
018dup					\$0
018dup					\$0
030					\$1,037,550
035					\$2,799,640
040					\$996,915
043					\$2,410,049
044					\$463,082
321					\$548,306
322					\$1,151,868
060					\$458,643
004dup					\$0
004dup					\$0
070					\$70,656
073					\$244,154
074					\$1,800,861
083					\$164,056
109					\$0
180					\$1,351,836
180dup					\$0
185					\$417,386
185dup					\$0
120					\$64,975
122					\$17,769
124					\$45,981
128					\$300,179
128dup					\$0
134					\$268,619
136					\$335,394
137					\$93,762
138					\$934,502
139					\$1,287,479
030dup					\$0
040dup					\$0
040dup					\$0
060dup					\$0
180dup					\$0
185dup					\$0
325					\$267,841
208					\$543,992
210					\$1,362,455
212					\$67,193

(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
214	0	0	0	No Calc	\$0
215	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
258	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
272	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
483	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
562	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
573	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$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
229					\$6,156,864
180dup					\$0
229dup					\$0
230					\$2,342,890
231					\$3,030,956
232					\$1,676,871
233					\$355,577
793					\$31,926
136dup					\$0
137dup					\$0
138dup					\$0
481					\$1,523,018
481dup					\$0
481dup					\$0
484					\$166,560
481dup					\$0
481dup					\$0
321dup					\$0
401					\$689,957
402					\$375,373
403					\$1,628,385
404					\$524,941
404dup					\$0
404dup					\$0
340					\$183,352
060dup					\$0
060dup					\$0
448					\$0
468dup					\$0
481dup					\$0
482					\$34,643
483					\$147,713
484dup					\$0
488					\$1,462
489					\$29,436
488dup					\$0
489dup					\$0
549					\$401,638
554					\$730,213
560					\$550,603
562					\$31,866
565					\$38,819
573					\$23,913
585					\$1,065,900
607					\$302,019
612					\$285,791
630					\$5,375
404dup					\$0
404dup					\$0
891					\$668,734
892					\$448,800
893					\$1,175,677
894					\$1,525,796
896					\$108,718
897					\$85,310

(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
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
918					\$5,633,413
919					\$5,032,494
003					\$0
004dup					\$0
006					\$39
007					\$11
009					\$9,007
012					\$217,996
014					\$48
015					\$178,189
017					\$68,001
020					\$28,328
021					\$0
022					\$0
032					\$439
033					\$279
051					\$271,666
053					\$65,713
063					\$259
066					\$448
067					\$2,877
084					\$23,721
087					\$2,671
088					\$3
089					\$189,612
090					\$175,220
091					\$190,996
092					\$131,963
093					\$80,529
094					\$10,891
095					\$5,011
096					\$7,878
097					\$118,942
098					\$74,808
099					\$186,953
110					\$374,241
114					\$2,418,519
115					\$262,415
127					\$910
129					\$27,686
130					\$134
134dup					\$0
135					\$6,096
178					\$0
198					\$1,456,207
199					\$40,617
200					\$1,368
209					\$395,691
214					\$253,747
234					\$1,165
235					\$5,767
242					\$0
243					\$0
244					\$0
245					\$0

(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	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
246					\$746,000
247					\$582,049
248					\$1,360,411
249					\$1,016,136
261					\$0
262					\$13,555
263					\$1,224
264					\$4,206
266					\$27
271					\$120,085
274					\$0
281					\$0
282					\$0
283					\$5,605
284					\$0
313					\$0
322dup					\$0
324					\$1,772
325dup					\$0
326					\$67,080
329					\$7,229
341					\$28,529
343					\$32
345					\$110,263
401dup					\$0
402dup					\$0
403dup					\$0
404dup					\$0
405					\$0
406					\$1,901,223
428					\$0
429					\$0
430					\$0
431					\$0
432					\$357,053
443					\$0
444					\$0
446					\$0
464					\$0
486					\$17,570
487					\$126
491					\$0
531					\$18
545					\$125
547					\$11,572
555					\$166
561					\$311,429
563					\$396
564					\$2,061
588					\$140
603					\$0
618					\$41,181
619					\$2,630,412
620					\$30,389
649					\$0

(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
---	---	--	--	---	---

(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
---	---	--	---	--	--

(13) New Flow Adjustments at Losing Facility					
Op#					Workhour Cost
892					\$0
Totals	0	(211,051)	0	No Calc	\$0

(14) New Flow Adjustments at Gaining Facility					
Op#					Workhour Cost
892					(\$208,906)
Totals	0	(86683441)	(5098)	17002	(\$208,906)

Combined Current Annual Workhour Cost : \$82,896,539
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$79,150,285
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$129,615
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$3,746,254
 (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	1,703,247,291	4,612,040,796	1,468,196	3,141	\$61,643,598
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,703,247,291	4,612,040,796	1,468,196	3,141	\$61,643,598
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	157,698,984	975,202,347	408,392	2,388	\$17,715,593
	Tot Before Adj	1,860,946,275	5,587,243,143	1,876,588	2,977	\$79,359,191
	Lose Adj	0	-211,051	0	No Calc	\$0
	Gain Adj	0	-86,683,441	-5,098	17,002	-\$208,906
	All	1,860,946,275	5,500,348,651	1,871,489	2,939	\$79,150,285

Cost Impact	Comb Current	1,860,946,275	5,587,243,143	1,960,982	2,849	\$82,896,539
	Proposed	1,860,946,275	5,500,348,651	1,871,489	2,939	\$79,150,285
	Change	0	86,894,492	(89,492)		(\$3,746,254)
	Change %	0.0%	1.6%	-4.6%		-4.5%

Other Workhour Move Analysis

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Gaining Facility: North Texas 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 (\$)
515	0.0%	100.0%		\$0	515				\$1,615
569	0.0%	100.0%		\$161	569				\$0
579	0.0%	100.0%		\$871	579				\$607
581	0.0%	100.0%		\$71,635	581				\$521,421
582	0.0%	100.0%		\$84,263	582				\$708,680
616	0.0%	100.0%		\$138	616				\$10,125
624	0.0%	100.0%		\$2,265	624				\$28,886
665	0.0%	10.0%		\$34,034	665				\$5,168
666	0.0%	100.0%		\$18,840	666				\$72,943
668	0.0%	100.0%		\$130,172	668				\$0
679	0.0%	100.0%		\$2,963	679				\$255,985
691	0.0%	100.0%		\$33,838	691				\$75,973
745	0.0%	100.0%		\$125,128	745				\$1,209,901
747	0.0%	100.0%		\$342,287	747				\$3,181,342
750	0.0%	100.0%		\$730,373	750				\$10,510,862
751	0.0%	100.0%		\$232,240	751				\$84,120
591				\$77,919	591				\$0
753				\$308,012	753				\$1,486,856
754				\$5,521	754				\$3,343
					226				\$653
					541				\$1,770
					550				\$2,195,819
					570				\$75,031
					633				\$4,935
					642				\$317
					653				\$124,117
					654				\$38,206
					661				\$784
					670				\$55
					673				\$564,487
					680				\$670,931
					689				\$0
					748				\$741
					752				\$87,755
					761				\$0
					763				\$4,701
					900				\$629

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 (\$)
515		\$0	515		\$1,615
569		\$0	569		\$0
579		\$0	579		\$607
581		\$0	581		\$521,421
582		\$0	582		\$708,680
616		\$0	616		\$10,125
624		\$0	624		\$28,886
665		\$30,630	665		\$5,168
666		\$0	666		\$72,943
668		\$0	668		\$0
679		\$0	679		\$255,985
691		\$0	691		\$75,973
745		\$0	745		\$1,209,901
747		\$0	747		\$3,181,342
750		\$0	750		\$10,510,862
751		\$0	751		\$84,120
591		\$77,919	591		\$0
753		\$308,012	753		\$1,486,856
754		\$5,521	754		\$3,343
			226		\$653
			541		\$1,770
			550		\$2,195,819
			570		\$75,031
			633		\$4,935
			642		\$317
			653		\$124,117
			654		\$38,206
			661		\$784
			670		\$55
			673		\$564,487
			680		\$670,931
			689		\$0
			748		\$741
			752		\$87,755
			761		\$0
			763		\$4,701
			900		\$629

Totals	Ops-Reducing	15 707	\$814 844
	Ops-Increasing	0	\$0
	Ops-Staying	0	\$0
	All Operations	15 707	\$814 844

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	143,332	\$7,533,769
	Ops-Staying	10,043	\$586,449
	All Operations	153 375	\$8 120 218

	Ops-Red	0	\$0
	Ops-Inc	0	\$0
	Ops-Stay	0	\$0
	AllOps	0	\$0

	Ops-Red	0	\$0
	Ops-Inc	143,332	\$7,533,769
	Ops-Stay	10,043	\$586,449
	AllOps	153 375	\$8 120 218

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	0.0%	100.0%		\$3,962
781	0.0%	100.0%		\$14,547
783	0.0%	100.0%		\$15,402
784				\$23,834
785				\$11,952
786				\$506
787				\$275
Totals			1 048	\$33 911
Ops-Reducing			1 048	\$33 911
Ops-Increasing			0	\$0
Ops-Staying			0	\$0
All Operations			1 048	\$33 911

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$4,568
781				\$93,609
783				\$389,767
784				\$23,834
785				\$11,952
786				\$506
787				\$275
Totals			0	\$0
Ops-Reducing			0	\$0
Ops-Increasing			13,191	\$487,944
Ops-Staying			980	\$36,566
All Operations			14 171	\$524 510

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		
784		\$23,834		
785		\$11,952		
786		\$506		
787		\$275		
Totals			0	\$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		\$4,568		
781		\$93,609		
783		\$389,767		
784		\$23,834		
785		\$11,952		
786		\$506		
787		\$275		
Totals			0	\$0
Ops-Red			0	\$0
Ops-Inc			13,191	\$487,944
Ops-Stay			980	\$36,566
AllOps			14 171	\$524 510

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		\$2,963
32		\$0
33		\$0
34		\$0
93		\$0
Totals		\$2,963

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	78	\$2 963
	Ops 765, 766 (34)	0	\$0

Gaining Facility
Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$260,686
32		\$0
33		\$0
34		\$0
93		\$0
Total		\$260,686

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	5 805	\$255 985
	Ops 765, 766 (34)	0	\$0

Losing Facility
Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$0
32		\$0
33		\$0
34		\$0
93		\$0
Total		\$0

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

Gaining Facility
Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$260,686
32		\$0
33		\$0
34		\$0
93		\$0
Totals		\$260,686

Ops 617, 679, 764 (31)	5 805	\$255 985
Ops 765, 766 (34)	0	\$0

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$962,613
37		\$313,533
38		\$342,287
39		\$127,531
93		\$15,402
Total		\$1,761,367

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$10,682,737
37		\$1,490,199
38		\$3,182,084
39		\$1,919,843
93		\$389,767
Total		\$17,664,629

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$313,533
38		\$0
39		\$0
93		\$0
Totals		\$313,533

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$10,682,737
37		\$1,490,199
38		\$3,182,084
39		\$1,919,843
93		\$389,767
Totals		\$17,664,629

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$590,052
20		\$0
30		\$8,653
35		\$185,167
40		\$0
50		\$0
60		\$0
70		\$0
80		\$30,972
81		\$0
88		\$0
Total		\$814,844

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$156,950
10		\$5,709,223
20		\$0
30		\$81,973
35		\$2,067,270
40		\$0
50		\$0
60		\$0
70		\$0
80		\$102,184
81		\$938
88		\$1,681
Total		\$8,120,218

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$0
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$0
81		\$0
88		\$0
Totals		\$0

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$156,950
10		\$5,709,223
20		\$0
30		\$81,973
35		\$2,067,270
40		\$0
50		\$0
60		\$0
70		\$0
80		\$102,184
81		\$938
88		\$1,681
Totals		\$8,120,218

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)	107,015	\$4,849,645	0	\$0	99,773	\$4,506,461	(7,242)	-6.8%	(\$343,184)
Transportation Ops (note 2)	5,884	\$258,948	0	\$0	5,805	\$255,985	(78)	-1.3%	(\$2,963)	-1.1%
Maintenance Ops (note 3)	421,143	\$19,425,996	2,491	\$124,666	393,713	\$18,102,829	(27,430)	-6.5%	(\$1,323,167)	-6.8%
Supervisory Ops	169,082	\$8,935,063	0	\$0	153,375	\$8,120,218	(15,707)	-9.3%	(\$814,844)	-9.1%
Supv/Craft Joint Ops (note 4)	4,797	\$153,252	0	\$0	4,130	\$134,743	(667)	-13.9%	(\$18,509)	-12.1%
Total	707,920	\$33,622,903	2,491	\$124,666	656,795	\$31,120,237	(51,126)	-7.2%	(\$2,502,667)	-7.4%

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

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
745	(9,838)	(\$397,599)
747	16,468	\$717,678
750	(7,145)	(\$341,769)
753	3,006	\$146,356
Total Adj	2,491	\$124,666

Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	62,886	\$3,049,416	Before	645,034	\$30,573,488
After	9,270	\$422,083	After	645,034	\$30,573,488
Adj	0	\$0	Adj	2,491	\$124,666
AfterTot	9,270	\$422,083	AfterTot	647,525	\$30,698,154
Change	(53,617)	(\$2,627,333)	Change	2,491	\$124,666
% Diff	-85.3%	-86.2%	% Diff	0.4%	0.4%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	707,920	\$33,622,903
After	654,304	\$30,995,570
Adj	2,491	\$124,666
AfterTot	656,795	\$31,120,237
Change	(51,126)	(\$2,502,667)
% Diff	-7.2%	-7.4%

Notes:
 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
 2) going to Trans-PVS tab
 3) going to Maintenance tab
 4) less Ops going to 'Maintenance' Tabs

rev 06/17/2008

Staffing - Management

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Data Extraction Date: 09/20/11

Finance Number: 489171

Management Positions						
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	0	0	0
2	MGR MAINTENANCE	EAS-21	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	6	0	-6
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals		19	13	0
					(13)

Retirement Eligibles: 7

Position Loss: 13

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	1	1	0
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	1	0
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	45	39	39	0
21	SUPV MAINTENANCE OPERATIONS	EAS-17	13	8	8	0
22	NETWORKS SPECIALIST	EAS-16	2	2	2	0
23	SECRETARY (FLD)	EAS-12	1	1	1	0
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
		Total	91	74	74	0

Retirement Eligibles: 23

Position Loss: 0

Total PCES/EAS Position Loss: 13 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Finance Number: 489171

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	16	0	123	139	0	(139)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	6	2	42	50	0	(50)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	22	2	165	189	0	(189)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	41	41	4	(37)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3		(3)
Other Functions	0	0	8	8	0	(8)
Total	22	2	217	241	4	(237)

Retirement Eligibles: 63

Gaining Facility: North Texas P&DC

Finance Number: 482273

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	62	0	564	626	641	15
Function 1 - Mail Handler	3	0	429	432	432	0
Function 1 Sub-Total	65	0	993	1,058	1,073	15
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	4	0	204	208	209	1
Functions 67-69 - Lmtd/Rehab/WC		0	50	50	50	0
Other Functions	0	0	48	48	48	0
Total	69	0	1,295	1,364	1,380	16

Retirement Eligibles: 371

Total Craft Position Loss: 221 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Gaining Facility: North Texas 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	\$ 962,613	\$ 0	\$ (962,613)
LDC 37 Building Equipment	\$ 313,533	\$ 313,533	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 342,287	\$ 0	\$ (342,287)
LDC 39 Maintenance Operations Support	\$ 127,531	\$ 0	\$ (127,531)
LDC 93 Maintenance Training	\$ 15,402	\$ 0	\$ (15,402)
Workhour Cost Subtotal	\$ 1,761,367	\$ 313,533	\$ (1,447,834)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 908,533	\$ 490,608	\$ (417,925)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 2,669,900	\$ 804,141	\$ (1,865,759)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 10,682,737	\$ 10,682,737	\$ 0
LDC 37 Building Equipment	\$ 1,490,199	\$ 1,490,199	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 3,182,084	\$ 3,182,084	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,919,843	\$ 1,919,843	\$ 0
LDC 93 Maintenance Training	\$ 389,767	\$ 389,767	\$ 0
Workhour Cost Subtotal	\$ 17,664,629	\$ 17,664,629	\$ 0
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 3,883,535	\$ 3,883,535	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 124,666	
Grand Total	\$ 21,548,164	\$ 21,672,831	\$ 124,666

Annual Maintenance Savings: **\$1,741,092** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC
Finance Number: 489171
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: North Texas P&DC
Finance Number: 482273

	(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)	\$2,963	\$0	\$2,963
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,963	\$0	\$2,963

	(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)	\$255,985	\$255,985	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$255,985	\$255,985	\$0

PVS Transportation Savings (Losing Facility): \$2,963

PVS Transportation Savings (Gaining Facility): \$0

Total PVS Transportation Savings: \$2,963 <<< (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 10, 2012

Lossing Facility: East Texas P&DC

Gaining Facility: North Texas P&DC

Type of Distribution to Consolidate: Orig & Dest

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	Proposed Annual	Proposed Cost per
380N2	342,260	\$505,473	\$1.48			
75093	397,575	\$658,086	\$1.66			
75094	145,758	\$302,412	\$2.07			
75191	545,684	\$959,885	\$1.76			
751LE	258,798	\$434,078	\$1.68			
75213	84,678	\$169,570	\$2.00			
75710	29,421	\$56,245	\$1.91			
75714	233,569	\$467,338	\$2.00			
751BK-A	1,884,006	\$1,024,897	\$0.54			

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual	Proposed Annual	Proposed Cost per
752L0	294,465	\$392,390	\$1.33			
75730	43,573	\$64,525	\$1.48			
75732	24,144	\$67,771	\$2.81			
75734	88,796	\$150,492	\$1.69			
75735	73,107	\$109,095	\$1.49			
75736	30,566	\$64,563	\$2.11			
75738	79,118	\$98,186	\$1.24			
757A1	66,302	\$123,574	\$1.86			
757CA	132,752	\$355,651	\$2.68			
757CA	12,205	\$88,239	\$7.23			
757L5	28,792	\$67,829	\$2.36			
757M3	96,019	\$83,677	\$0.87			

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		3,921,749		3,372,793		

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		969,839		608,387		

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): \$1,040,653

HCR Annual Savings (Gaining Facility): \$527,712

Total HCR Transportation Savings: \$1,568,365

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

rev 11/05/2008

Distribution Changes

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

Type of Distribution to Consolidate Orig & Dest

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

	DMM L001		DMM L011
X	DMM L002	X	DMM L201
	DMM L003		DMM L601
X	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009	X	DMM L607
	DMM L010	X	DMM L801

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

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
			Column C - Label to
			Column C - Label to
			Column C - Label to
			Column C - Label to
			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 Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Jul	Losing Facility	757	East Texas	315	111	35%	56	18%	0	0%	204	65%	0
Aug	Losing Facility	757	East Texas	327	93	28%	57	17%	0	0%	234	72%	0
Jul	Gaining Facility	750	North Texas	1,013	297	29%	263	26%	0	0%	715	71%	28
Aug	Gaining Facility	750	North Texas	1,130	342	30%	273	24%	0	0%	788	70%	12

(5) Notes

MPE Inventory

Last Saved: January 10, 2012

Lossing Facility: East Texas P&DC

Gaining Facility: North Texas P&DC

Data Extraction Date: 11/10/12

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	(3)
AFCS200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS			
CSBCS			
DBCS	9	0	(9)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS	1	0	(1)
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS		3	3	0	
AFCS200	10	10	0	13	
AFSM - ALL	5	5	0	5	
APPS	1		(1)	1	
CIOSS	3	3	0	3	
CSBCS					
DBCS	30	34	4	34	
DBCS-OSS					
DIOSS	11	11	0	11	
FSS		1	1	1	
SPBS	2	2	0	1	
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS	1	1	0	1	
LCTS / LCUS	3	3	0	3	
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	1	

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

(9) Notes: Updated based on HQ approved equipment sets.

rev 03/04/2008

Customer Service Issues

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

5-Digit ZIP Code: 75708

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: 756		3-Digit ZIP Code: 757		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
0	2	19	66				
2	2	136	81				
0	0	33	1				
2	4	188	148	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
QTR 3 FY11	59.1%
QTR 2 FY11	62.6%
QTR 1 FY11	60.3%
QTR 4 FY10	65.4%

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*? _____

8. Notes: _____

Gaining Facility: North Texas 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 10, 2012

Losing Facility: East Texas P&DC

Space Evaluation

1. Affected Facility

Facility Name: EAST TEXAS P&DC
Street Address: 12621 FM3311
City, State ZIP: TYLER, TX 75708

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: _____
Enter gained square footage expected with the AMP: 0 sq ft

4. Planned use for acquired space from approved AMP

5. Facility Costs

Enter any projected one-time facility costs: \$0
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes East Texas P&DC facility will be closed. No anticipated one-time cost associated with the closure.

One-Time Costs

Employee Relocation Costs: _____

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

Facility Costs: \$0
(from above)

Total One-Time Costs: \$0
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: East Texas P&DC

Gaining Facility: Nor h Texas P&DC

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: East Texas P&DC
Street Address: 12621 FM 3311
City: Tyler
State: TX
5D Facility ZIP Code: 75708
District: Dallas
Area: Southwest
Finance Number: 489171
Current 3D ZIP Code(s): 756, 757, 758
Miles to Gaining Facility: 85.5
EXFC office: Yes
Plant Manager: Kathy Downing
Senior Plant Manager: Brenda Baugh
District Manager: Timothy Vierling
Facility Type after AMP: CLOSED

2. Gaining Facility Information

Facility Name & Type: Shreveport P&DC
Street Address: 2400 TEXAS AVE
City: Shreveport
State: LA
5D Facility ZIP Code: 71102
District: Louisiana
Area: Southwest
Finance Number: 217957
Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755
EXFC office: Yes
Plant Manager: Jonathan Carver
Senior Plant Manager: Gilbert Romero Jr (A)
District Manager: Bruno Tristan (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/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/19/2012 13:41

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

Losing Facility Name and Type: East Texas P&DC
Street Address: 12621 FM 3311
City: Tyler
State: TX
Facility ZIP Code: 75708
Finance Number: 489171
Current 3D ZIP Code(s): 756, 757

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Shreveport P&DC
Street Address: 2400 TEXAS AVE
City: Shreveport
State: LA
Facility ZIP Code: 71102
Finance Number: 217957
Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

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:

Kathy Downing

Printed Name	Signature	Date
--------------	-----------	------

Senior Plant Manager:

Brenda Baugh

Printed Name	Signature	Date
--------------	-----------	------

District Manager:

Timothy Vierling

Printed Name	Signature	Date
--------------	-----------	------

GAINING FACILITY

Plant Manager:

Jonathan Carver

Printed Name	Signature	Date
--------------	-----------	------

Senior Plant Manager:

Gilbert Romero Jr (A)

Printed Name	Signature	Date
--------------	-----------	------

District Manager:

Bruno Tristan (A)

Printed Name	Signature	Date
--------------	-----------	------

AREA OFFICE

Area Vice President:

Jo Ann Feindt

Printed Name	Signature	Date
--------------	-----------	------

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:

David E. Williams

Printed Name	Signature	Date
--------------	-----------	------

Comments: _____

Approval Signatures

Lossing Facility Name and Type: East Texas RADC
Street Address: 12621 FM 3311
City: Tyler
State: TX
Facility ZIP Code: 75708
Finance Number: 489171
Current 3D ZIP Code(s): 758, 757
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Shreveport P&DC
Street Address: 2400 TEXAS AVE
City: Shreveport
State: LA
Facility ZIP Code: 71103
Finance Number: 217857
Current 3D ZIP Code(s): 710, 711, 712, 713, 714, 718, 755

ACKNOWLEDGEMENT OF ACCOUNTABILITY - I acknowledge that I am accountable for respecting and supporting the integrity of all other public reporting systems, including financial reports and those relating to compliance with contracting, competition or similar matters involving the investment and expenditure of funds, as well as all systems to services to our customers.

LOSSING FACILITY:

Postmaster or Plant Manager: *Kathy Dewey* 12-2-11
Printed Name Signature Date
Senior Plant Manager: *Beda Paup* 12-2-11
Printed Name Signature Date
District Manager: *[Signature]* 12-2-11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager: *[Signature]* 12/2/11
Printed Name Signature Date
Senior Plant Manager: *[Signature]* 12/2/11
Printed Name Signature Date
District Manager: *[Signature]* 12/2/11
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
Printed Name Signature Date
Implementation Date: _____

HEADQUARTERS:

Approved Disapproved

Vice President, Network Operations:
Printed Name Signature Date
Comments: _____

Executive Summary

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC

Street Address: 12621 FM 3311

City, State: Tyler, TX

Current 3D ZIP Code(s): 756, 757

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 85.5

Gaining Facility Name and Type: Shreveport P&DC

Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$3,406,031	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$425,693	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$556,160	from Other Curr vs Prop
Transportation Savings =	\$367,337	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,918,968	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$6,674,189	
Total One-Time Costs =	\$2,288,000	from Space Evaluation and Other Costs
Total First Year Savings =	\$4,386,189	

Staffing Positions

Craft Position Loss =	214	from Staffing - Craft
PCES/EAS Position Loss =	10	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	569,398	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	1,640,099	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	85,536	(= 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: East Texas P&DC

Current 3D ZIP Code(s): 756, 757, 758

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Shreveport P&DC

Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

Background:

East Texas Processing & Distribution Center (P&DC) is a USPS owned facility that processes all originating and destinating mail for SCF 756 and 757. It is located approximately 95 miles from Shreveport Louisiana P&DC (direct I20 corridor), which currently processes originating and destinating mail for SCF 710-714, 718, and 755.

This study was conducted to determine the feasibility of relocating all mail processing operations from East Texas to Shreveport Louisiana for 756 only; every day Monday through Sunday. This study is being conducted in conjunction with a study on a full AMP for 757 originating and destinating into North Texas P&DC. Please note that although the studies are being presented individually, they are not truly independent, and the East Texas SCF 756 (Longview area) into Shreveport AMP depends on the implementation of the East Texas SCF 757 to North Texas AMP.

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 originating and destinating mail volumes for SCF 756 from the East TX P&DC into Shreveport Louisiana P&DC are:

Total First Year Savings	\$ 4,386,189
Total Annual Savings	\$ 6,674,189

This AMP will incur no cost for machine moves and a one time cost of \$1,239,500 for building modifications to expand available workroom space by 8,104 square feet.

Customer and Service Impacts:

The East Texas P&DF currently houses mail processing equipment only. After all mail processing equipment has been removed the proposal will be to dispose of the facility. A hub will be established at the Tyler Main Post Office.

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. There will be no changes

Collection Box times

rev 06/10/2009

Summary Narrative *(continued)*

Transportation Changes:

Losing Facility-

75093- Dallas NDC contract-Savings claimed by Dallas District
Starts in Dallas and turns around in Monroe and heads back. They are removing the East Texas stop and mileage. (about 2 miles round trip)

75094- Trip between Dallas and E Texas only.

75191-Dallas NDC contract that starts at the Dallas NDC goes on to Dallas P&DC then to E Texas and ends in Shreveport. They are removing the E Texas stop and the mileage. (about 2 miles round trip). Savings claimed by Dallas District.

751LE- SWA STC contract that starts at the SWA STC and stops in East Texas and ends in Shreveport. They are removing the stop and mileage off the E Texas trip. (about 2 miles round trip) Savings claimed by Dallas District.

75213, 75710, 75714- are trips between Dallas and East Texas

Gaining Facility

756AO-Marshall Hub-mileage difference based on frequency change. Services Woodlawn, Jefferson, and Karnack Texas.

756A1-Marshall Hub-mileage difference based on frequency change. Services Harleton. (van)

756A2-Was Marshall Hub changed to Shreveport direct trip. Services Scottsville, Jonesville, and Waskom Texas.

756A3-Was Marshall Hub changed to Shreveport direct trip. Services Elysian Fields, De Berry, and Panola Texas.

756A4-This was a Marshall Hub, that will now be Eliminated due to the following offices are serviced by other HCRs'- Jefferson, Karnack, and Waskom Texas.

75630- Was E Texas direct trip, changed to Shreveport direct trip. Increase in mileage of 927 per year. Services Clayton, Long Branch, Minden, Laneville, and Mount Enterprise Texas.

75636- Was E Texas direct trip, changed to Marshall Hub trip. Decrease of 10,382 miles per year. Services Tatum, Beckville, and Gary Texas.

75640-Was E Texas direct, changed to Longview Hub. Decrease in mileage of 17,575 per year. Services Kilgore, and Overton on trips 1 & 2. Also on trip 5 & 6- Kilgore,

Summary Narrative *(continued)*

Laird Hill, Overton, and New London Texas. As well as trips 7&8, Selman City, Joinerville, and Price Texas.

756LO-Was E Texas direct, changed to Longview Hub. Reduction in miles by 45,970 per year. Services Gladewater, White Oak, and Gilmer Texas.

757MO-Was E Texas direct trip changed to Shreveport direct trip. Decrease in mileage of 13,093 per year. Services Henderson, Carthage, and Sharps Compliance.

757L4-East Texas to Hallsville changed to Longview Hub. Decrease in mileage 55,270 per year. Services Longview, Longview downtown and Hallsville.

757L6-East Texas to Marshall changed to Shreveport to Longview. Increase of 65,708 miles per year.

757L9- East Texas direct trip changed to Longview Hub. Reduction of 9,840 miles per year. Services Pittsburg, Cason, Daingerfield, Hughes Springs, and Lone Star Texas.

756A5-East Texas direct trip changed to Longview Hub trip. Decrease of mileage of 15,839 miles per year. Services Judson, Diana, Ore City, and Avinger Texas.

757L3-East Texas to Longview with downtown station runs. Changed to Longview Hub with downtown station runs. Reduction of 71,511 miles per year.

710L5-A-Shreveport to East Texas HCR- kept segment A for Express. K17-K67 frequency 257 and 251 trips per year.

710L5- B- Trip that operates out of Shreveport that transports mail between THS and E Texas. These trips will no longer be needed for that purpose but the plan is to use these tractor trailers to transport volumes to the Longview and Marshall Hubs.

Employee Impacts:

There are 241 craft positions and 19 EAS positions which will be impacted at the East Texas P&DC as it is planned to close. There are 63 craft employee retirement eligible. Because the two facilities are not within the 50-mile limit, excessing employees from East Texas to Shreveport is not permitted. The total projected savings for Function 1 craft employees is \$3,406,031 for this study.

The Shreveport P&DC was the gaining site on July 1, 2011 for a full AMP of Texarkana Texas and the gaining site on October 1, 2011 for a full AMP of Alexandria Louisiana. The volumes in the workbook for Shreveport do not include the volumes for Alexandria and Texarkana, but the current staffing at Shreveport reflects the staffing necessary for those 2 AMP's.

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

Summary Narrative *(continued)*

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.

Staffing Impacts:

If this AMP is implemented in conjunction with the concurrent AMP for SCF 757, the East Texas P&DC would be completely closed, with no mail processing taking place at that facility. Additional mail processing employees will be necessary at Shreveport Louisiana P&DC in order to process the increase in mail volumes resulting from the AMP.

The Longview MPO, and Marshall MPO may be used as a transfer hubs and will need dock employees to handle dock transfers in the morning, afternoon, and night which will include some separation and combining of collection mail from associate offices and stations and branches. Employees will be needed to process un-worked MTE.

24 Hour Clock

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 756, 757

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Shreveport P&DC

Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

		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	EAST TEXAS P&DC			76.4%	97.5%	100.0%	88.0%	0.4	100.0%	96.7%	89.1%
23-Apr	SAT	4/23	EAST TEXAS P&DC			83.2%	91.0%	100.0%	85.4%	0.5	99.9%	93.9%	87.4%
30-Apr	SAT	4/30	EAST TEXAS P&DC			70.2%	94.8%	100.0%	89.2%	0.5	100.0%	94.5%	79.0%
7-May	SAT	5/7	EAST TEXAS P&DC			76.4%	99.2%	100.0%	90.4%	0.2	100.0%	97.8%	93.3%
14-May	SAT	5/14	EAST TEXAS P&DC			81.4%	98.2%	100.0%	89.3%	0.2	100.0%	98.4%	79.6%
21-May	SAT	5/21	EAST TEXAS P&DC			81.7%	99.9%	100.0%	88.0%	0.3	100.0%	98.9%	89.1%
28-May	SAT	5/28	EAST TEXAS P&DC			81.1%	99.9%	100.0%	81.5%	0.3	100.0%	97.4%	87.0%
4-Jun	SAT	6/4	EAST TEXAS P&DC			83.7%	100.0%		88.7%	0.3	100.0%	97.5%	95.6%
11-Jun	SAT	6/11	EAST TEXAS P&DC			80.5%	98.8%	100.0%	87.9%	0.4	100.0%	97.3%	91.3%
18-Jun	SAT	6/18	EAST TEXAS P&DC			83.2%	100.0%		96.7%	0.0	100.0%	91.4%	86.1%
25-Jun	SAT	6/25	EAST TEXAS P&DC			66.9%	94.9%		89.5%	0.4	100.0%	96.8%	72.8%
2-Jul	SAT	7/2	EAST TEXAS P&DC			71.7%	96.9%		85.1%	0.5	100.0%	99.3%	74.4%
9-Jul	SAT	7/9	EAST TEXAS P&DC			60.5%	96.0%		91.7%	0.3	100.0%	93.7%	74.7%
16-Jul	SAT	7/16	EAST TEXAS P&DC			72.8%	98.0%		91.4%	0.3	100.0%	95.9%	76.7%
23-Jul	SAT	7/23	EAST TEXAS P&DC			71.8%	99.8%		91.5%	0.3	100.0%	98.2%	72.9%
30-Jul	SAT	7/30	EAST TEXAS P&DC			70.6%	95.5%		90.6%	0.4	100.0%	96.7%	83.5%
6-Aug	SAT	8/6	EAST TEXAS P&DC			68.2%	96.4%		90.1%	0.4	100.0%	90.8%	44.0%
13-Aug	SAT	8/13	EAST TEXAS P&DC			73.2%	91.5%		89.4%	0.3	100.0%	96.0%	85.3%
20-Aug	SAT	8/20	EAST TEXAS P&DC			71.3%	99.0%		92.6%	0.1	100.0%	97.0%	73.8%
27-Aug	SAT	8/27	EAST TEXAS P&DC			69.2%	90.5%		89.2%	0.4	100.0%	97.6%	58.4%
3-Sep	SAT	9/3	EAST TEXAS P&DC			63.1%	90.8%		85.4%	0.2	100.0%	93.2%	72.8%
16-Apr	SAT	4/16	SHREVEPORT P&DC			64.9%	99.9%	100.0%	84.5%	#VALUE!	96.1%	100.0%	84.2%
23-Apr	SAT	4/23	SHREVEPORT P&DC			58.8%	98.1%	100.0%	83.3%	#VALUE!	96.5%	100.0%	86.4%
30-Apr	SAT	4/30	SHREVEPORT P&DC			51.0%	89.9%	96.9%	81.7%	#VALUE!	86.1%	100.0%	77.1%
7-May	SAT	5/7	SHREVEPORT P&DC			63.1%	99.8%	100.0%	83.9%	#VALUE!	97.2%	99.6%	81.5%
14-May	SAT	5/14	SHREVEPORT P&DC			63.4%	100.0%	100.0%	88.1%	#VALUE!	100.0%	100.0%	94.6%
21-May	SAT	5/21	SHREVEPORT P&DC			63.9%	98.6%	100.0%	90.9%	#VALUE!	98.2%	100.0%	87.1%
28-May	SAT	5/28	SHREVEPORT P&DC			56.0%	94.5%	98.9%	85.6%	#VALUE!	88.5%	100.0%	82.2%
4-Jun	SAT	6/4	SHREVEPORT P&DC			56.4%	96.4%	99.6%	93.7%	#VALUE!	96.4%	99.9%	70.5%
11-Jun	SAT	6/11	SHREVEPORT P&DC			59.4%	98.4%	99.7%	95.3%	#VALUE!	97.1%	99.9%	55.9%
18-Jun	SAT	6/18	SHREVEPORT P&DC			59.3%	98.1%	99.4%	97.2%	#VALUE!	95.3%	99.9%	73.5%
25-Jun	SAT	6/25	SHREVEPORT P&DC			59.2%	98.4%	94.4%	89.2%	#VALUE!	91.7%	99.9%	69.4%
2-Jul	SAT	7/2	SHREVEPORT P&DC			54.9%	96.1%	98.1%	89.5%	#VALUE!	97.3%	100.0%	56.7%
9-Jul	SAT	7/9	SHREVEPORT P&DC			42.9%	97.2%	99.3%	92.7%	#VALUE!	97.0%	98.9%	73.3%
16-Jul	SAT	7/16	SHREVEPORT P&DC			59.3%	99.6%	100.0%	92.5%	#VALUE!	96.0%	100.0%	85.8%
23-Jul	SAT	7/23	SHREVEPORT P&DC			59.4%	99.3%	99.0%	97.2%	#VALUE!	99.6%	100.0%	85.7%
30-Jul	SAT	7/30	SHREVEPORT P&DC			57.5%	98.7%	100.0%	93.4%	#VALUE!	100.0%	100.0%	86.6%
6-Aug	SAT	8/6	SHREVEPORT P&DC			55.4%	96.5%	99.1%	93.1%	#VALUE!	89.6%	100.0%	94.1%
13-Aug	SAT	8/13	SHREVEPORT P&DC			56.0%	93.5%	98.8%	85.9%	#VALUE!	95.3%	100.0%	81.1%
20-Aug	SAT	8/20	SHREVEPORT P&DC			49.6%	93.8%	96.0%	92.8%	#VALUE!	98.7%	99.8%	81.2%
27-Aug	SAT	8/27	SHREVEPORT P&DC			46.6%	81.3%	79.9%	95.8%	#VALUE!	98.8%	100.0%	62.6%
3-Sep	SAT	9/3	SHREVEPORT P&DC			31.0%	81.5%	87.5%	87.9%	#VALUE!	88.5%	100.0%	64.1%

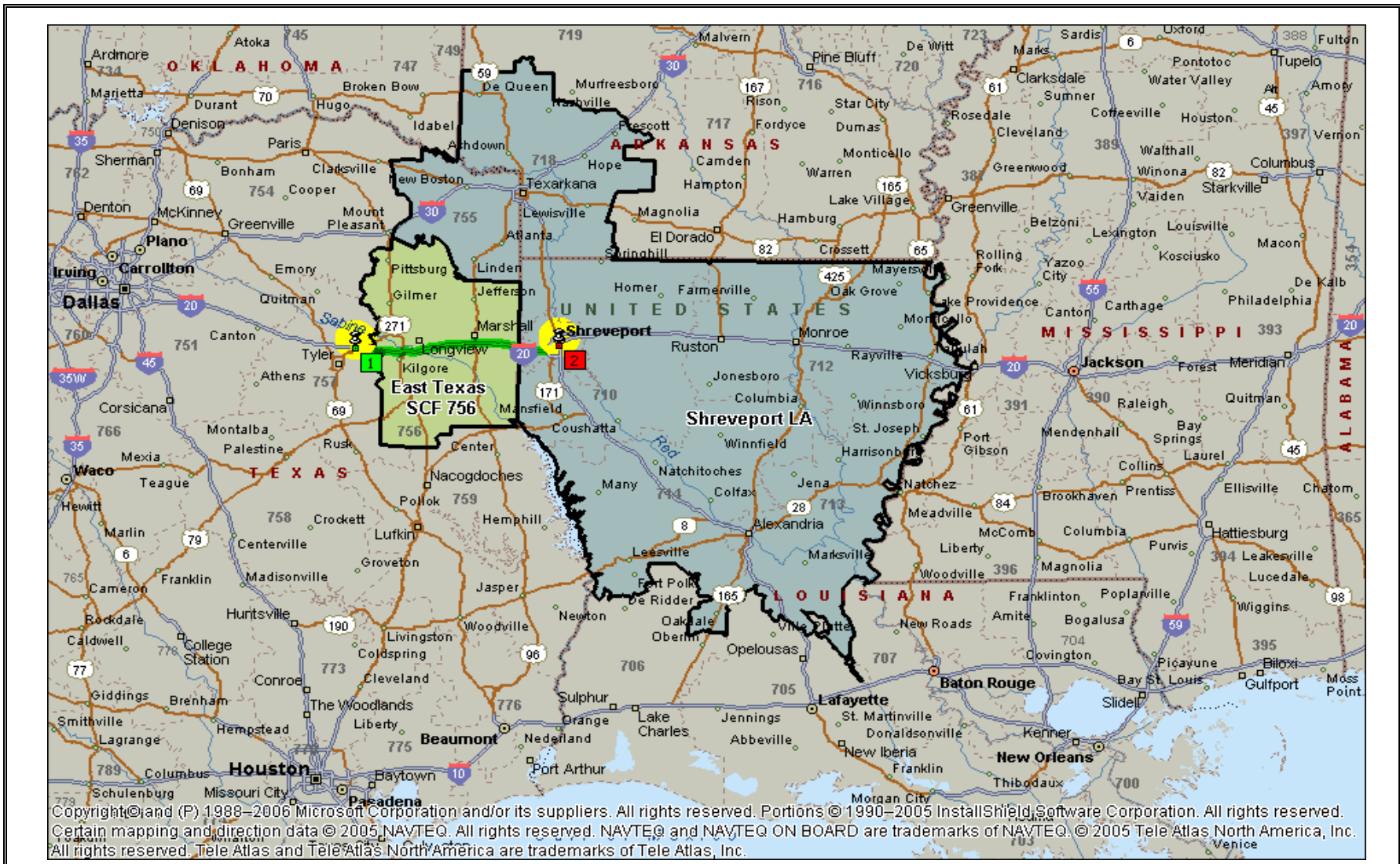
rev 04/2/2008

MAP

Last Saved: January 12, 2012

Lossing Facility Name and Type: East Texas P&DC
Current 3D ZIP Code(s): 756, 757
Miles to Gaining Facility: 85.5

Gaining Facility Name and Type: Shreveport P&DC
Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755



rev 03/20/2008

Service Standard Impacts

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Losing Facility 3D ZIP Code(s): 756, 757

Gaining Facility 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

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																

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 12, 2012

Stakeholder Notification Page 1

Losing Facility: East Texas P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Shreveport P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$39.44	\$11.36
12	\$45.97	\$0.00
13	\$44.47	\$34.77
14	\$43.82	\$0.00
15	\$37.79	\$0.00
16	\$0.00	\$0.00
17	\$41.35	\$0.00
18	\$41.08	\$36.31

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$36.05	\$31.63
12	\$45.44	\$37.59
13	\$45.75	\$36.35
14	\$36.46	\$37.88
15	\$36.81	\$0.00
16	\$0.00	\$0.00
17	\$41.88	\$0.00
18	\$39.93	\$35.95

(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%	0	0	3	No Calc	\$143
010	100.0%	0	732,880	727	1,008	\$30,076
014	100.0%	0	801,670	621	1,291	\$25,680
015	100.0%	0	24,553,888	1,716	14,313	\$70,936
016	100.0%	0	164,009	189	867	\$7,819
017	100.0%	0	0	1,474	No Calc	\$60,960
018	100.0%	0	0	1,632	No Calc	\$67,490
020	100.0%	0	0	18	No Calc	\$755
021	100.0%	0	13,179,048	0	No Calc	\$0
022	100.0%	0	908,347	0	No Calc	\$0
030	100.0%	3,362,502	3,362,502	5,475	614	\$239,894
035	100.0%	0	11,962,937	5,555	2,154	\$229,683
040	100.0%	0	339,097	1,259	269	\$55,146
043	100.0%	1,090,501	1,090,501	53	20,540	\$2,326
044	100.0%	2,718,938	3,693,863	2,550	1,449	\$111,709
050	100.0%	668,447	740,227	3,962	187	\$173,576
055	100.0%	266,901	290,066	2,932	99	\$128,467
060	100.0%	121,799	121,799	1,065	114	\$46,685
066	100.0%	0	249,965	0	No Calc	\$0
067	100.0%	0	78,916	0	No Calc	\$0
070	100.0%	0	0	358	No Calc	\$15,684
073	100.0%	47,477	47,477	0	No Calc	\$0
074	100.0%	235,829	235,829	2,309	102	\$101,178
083	100.0%	0	0	0	No Calc	\$0
109	100.0%	0	0	815	No Calc	\$33,486
110	100.0%	0	41,731,842	23	1,776,511	\$971
112	100.0%	0	0	7,136	No Calc	\$295,062
115	100.0%	0	190,147	2	110,551	\$71
117	100.0%	0	0	5,319	No Calc	\$219,956
120	100.0%	0	1,056,704	403	2,619	\$16,681
122	100.0%	0	2,295,424	385	5,965	\$15,912
124	100.0%	0	0	727	No Calc	\$30,053
126	100.0%	0	969,247	447	2,167	\$18,496
128	100.0%	0	0	2	No Calc	\$67
135	100.0%	0	0	464	No Calc	\$20,639
136	100.0%	0	303,107	837	362	\$37,225
137	100.0%	0	484,312	2,122	228	\$94,353
138	100.0%	0	561,450	2,326	241	\$103,415
139	100.0%	0	1,315,666	3,572	368	\$158,843
150	100.0%	0	0	7	No Calc	\$304

(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		0	0	18,235	No Calc	\$763,666
010		0	606,945	260	2,333	\$10,894
014		0	715,040	0	No Calc	\$0
015		0	60,439,499	6,613	9,139	\$276,973
016		0	0	0	No Calc	\$0
017		0	0	7,071	No Calc	\$296,113
018		0	0	522	No Calc	\$21,861
020		0	0	16	No Calc	\$686
021		0	49,984,060	1	37,582,000	\$56
022		0	4,322,147	0	No Calc	\$0
030		11,969,999	11,969,999	8,569	1,397	\$312,446
035		0	69,038,400	15,463	4,465	\$647,604
040		0	270,038	22	12,071	\$816
043		9,534,751	9,534,751	178	53,705	\$6,474
044		4,782,721	5,303,147	716	7,405	\$26,114
050		0	0	0	No Calc	\$0
055		0	0	0	No Calc	\$0
060		1,675,098	1,675,098	3,195	524	\$116,489
066		0	1,028,463	0	No Calc	\$0
067		0	1,324,198	0	No Calc	\$0
070		0	99,570	21	4,857	\$747
073		6,628,982	6,628,982	1,343	4,937	\$48,960
074		3,352,336	3,798,347	469	8,096	\$17,108
083		0	1,666,686	127	13,166	\$5,054
109		0	0	0	No Calc	\$0
110		0	297,421	28	10,577	\$1,178
112		0	0	0	No Calc	\$0
115		0	0	0	No Calc	\$0
117		0	0	0	No Calc	\$0
120		0	0	4,719	No Calc	\$197,628
122		0	0	123	No Calc	\$5,166
124		0	0	0	No Calc	\$0
126		0	0	0	No Calc	\$0
128		0	0	1,522	No Calc	\$63,731
135		0	0	0	No Calc	\$0
136		0	1,045,831	1,415	739	\$64,719
137		0	3,710,372	15,917	233	\$728,156
138		2,163,893	2,449,238	18,734	131	\$857,011
139		3,334,480	3,853,635	3,017	1,277	\$138,031
150		14,057	481,338	1,772	272	\$64,596

(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
160	100.0%	1,167,597	1,167,597	3	355,877	\$144
169	100.0%	0	0	294	No Calc	\$12,878
175	100.0%	123,549	123,549	0	No Calc	\$0
180	100.0%	0	72,222,770	922	78,331	\$38,125
185	100.0%	0	17,159,323	689	24,897	\$28,498
200	100.0%	50,696	456,094	0	2,525,436	\$8
208	100.0%	0	0	1,798	No Calc	\$74,336
210	100.0%	0	21,154	11	1,901	\$460
212	100.0%	0	0	5	No Calc	\$202
214	100.0%	0	0	389	No Calc	\$16,083
215	100.0%	0	0	4,947	No Calc	\$204,565
229	100.0%	0	0	7,071	No Calc	\$292,377
230	100.0%	0	0	708	No Calc	\$29,257
231	100.0%	0	0	7,935	No Calc	\$328,123
232	100.0%	0	22,804	1,213	19	\$49,821
233	100.0%	0	34,968	391	89	\$16,083
234	100.0%	0	0	4	No Calc	\$151
256	100.0%	0	11,460	366	31	\$16,292
257	100.0%	0	51,441	179	288	\$7,938
258	100.0%	0	0	3	No Calc	\$135
261	100.0%	37	0	0	No Calc	\$0
271	100.0%	13,507,223	13,531,085	856	15,804	\$33,768
272	100.0%	0	967,825	119	8,141	\$4,689
274	100.0%	100,983	197,147	12	15,981	\$487
281	100.0%	0	0	53	No Calc	\$2,088
282	100.0%	0	22	475	0	\$18,719
321	100.0%	0	0	83	No Calc	\$3,651
331	100.0%	908,347	908,347	1,907	476	\$87,642
332	100.0%	0	0	3	No Calc	\$118
333	100.0%	948,258	948,258	425	2,230	\$19,549
334	100.0%	5,119,331	5,605,979	6,609	848	\$303,787
335	100.0%	0	0	37	No Calc	\$1,722
336	100.0%	2,057,213	3,984,102	1,297	3,072	\$59,605
340	100.0%	0	0	273	No Calc	\$11,221
441	100.0%	0	0	2	No Calc	\$106
444	100.0%	76,342	79,688	143	557	\$6,574
448	100.0%	0	0	23	No Calc	\$1,070
468	100.0%	0	41,501	0	No Calc	\$0
481	100.0%	13,670,370	14,007,253	1,130	12,400	\$44,551
482	100.0%	0	680,621	68	10,073	\$2,665
483	100.0%	77,770	82,983	3	24,123	\$136
484	100.0%	2,206,585	3,133,376	235	13,344	\$9,261
486	100.0%	0	38,444	1	60,409	\$24
487	100.0%	0	31,277	0	148,445	\$8
488	100.0%	0	7,809	0	No Calc	\$0
489	100.0%	0	832,280	183	4,546	\$7,221
549	100.0%	0	0	25	No Calc	\$1,016
554	100.0%	0	0	23	No Calc	\$961
560	100.0%	0	0	3,486	No Calc	\$143,215
562	100.0%	0	0	2	No Calc	\$62
565	100.0%	0	0	837	No Calc	\$34,376
573	100.0%	0	0	525	No Calc	\$21,573
585	100.0%	0	24,670	1,473	17	\$60,499
607	100.0%	0	0	380	No Calc	\$15,598
612	100.0%	0	0	309	No Calc	\$12,685
630	100.0%	0	0	105	No Calc	\$4,294
814	100.0%	35,372	38,328	27	1,409	\$1,251
816	100.0%	885	2,201	0	No Calc	\$0
891	100.0%	5,153,499	5,156,947	268	19,262	\$10,559
892	100.0%	0	90,752	0	No Calc	\$0

(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
160		49,777	7,772,472	38	207,266	\$1,367
169		0	0	17,031	No Calc	\$621,013
175		48,437	2,995,348	124	24,111	\$4,530
180		0	49,445,911	11,528	4,289	\$482,813
185		0	55,491,113	8,944	6,204	\$374,572
200		1,392,842	1,391,770	259	5,369	\$9,451
208		0	0	0	No Calc	\$0
210		0	87,727	13,498	6	\$565,289
212		0	0	0	No Calc	\$0
214		0	0	0	No Calc	\$0
215		0	0	0	No Calc	\$0
229		0	0	14,061	No Calc	\$588,892
230		0	0	10,224	No Calc	\$428,179
231		0	0	9,290	No Calc	\$389,083
232		0	42,586	3	13,519	\$126
233		0	50,075	1,210	41	\$48,315
234		0	0	0	No Calc	\$0
136dup		0	0	0	No Calc	
137dup		0	0	0	No Calc	
138dup		0	0	0	No Calc	
261		0	0	0	No Calc	\$0
271		11,678,763	11,703,202	225	51,917	\$8,126
271dup		0	0	0	No Calc	
271dup		0	0	0	No Calc	
481		58,253,397	59,571,650	1,238	48,127	\$44,623
481dup		0	0	0	No Calc	
138dup		0	0	0	No Calc	
331		4,341,183	4,341,212	1,455	2,985	\$66,093
332		0	556,773	97	5,732	\$4,413
333		18,633,990	18,633,990	21,150	881	\$960,997
334		5,571,848	8,000,370	1,666	4,803	\$75,678
335		0	0	0	No Calc	\$0
336		20,375,152	35,558,452	21,632	1,644	\$982,917
074dup		0	0	0	No Calc	
060dup		0	0	0	No Calc	
074dup		0	0	0	No Calc	
074dup		0	0	0	No Calc	
331dup		0	0	0	No Calc	
481dup		0	0	0	No Calc	
481dup		0	0	0	No Calc	
481dup		0	0	0	No Calc	
481dup		0	0	0	No Calc	
486		0	13,484	18	769	\$646
487		0	5,276	3	2,037	\$95
488		0	4,700	0	31,333	\$5
489		0	26,797	17	1,616	\$598
549		0	0	80	No Calc	\$3,194
554		0	0	3,531	No Calc	\$140,974
560		0	0	569	No Calc	\$22,714
562		0	0	0	No Calc	\$0
565		0	0	10,634	No Calc	\$424,566
573		0	0	0	No Calc	\$0
585		0	92,033	2,949	31	\$117,755
607		0	0	1,099	No Calc	\$43,888
612		0	0	108	No Calc	\$4,298
630		0	0	18	No Calc	\$709
074dup		0	0	0	No Calc	
336dup		0	0	0	No Calc	
891		24,310,217	24,528,737	489	50,132	\$17,639
892		0	21,264,924	394	53,906	\$14,221

(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
Totals	Moved to Gain	176,513,362	547,461,564	144,364	3,792	\$6,013,952
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	176,513,362	547,461,564	144,364	3,792	\$6,013,952
	Non-impacted	0	0	0	No Calc	\$0
	All	176,513,362	547,461,564	144,364	3,792	\$6,013,952

Total FHP to be Transferred (Average Daily Volume) : 569,398
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 1,640,099
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$22,664,449
 (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
Totals	Impact to Gain	487,449,174	1,320,141,452	365,411	3,613	\$14,788,595
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	487,449,174	1,320,141,452	365,411	3,613	\$14,788,595
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	20,981,600	35,374,000	49,653	712	\$1,861,902
	All	508,430,774	1,355,515,452	415,064	3,266	\$16,650,497

Comb Totals	Impact to Gain	663,962,536	1,867,603,016	509,775	3,664	\$20,802,547
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	663,962,536	1,867,603,016	509,775	3,664	\$20,802,547
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	20,981,600	35,374,000	49,653	712	\$1,861,902
	All	684,944,136	1,902,977,016	559,428	3,402	\$22,664,449

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Shreveport 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	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
073	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
128	0	0	0	No Calc	\$0
135	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$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	0	0	18,238	No Calc	\$763,811
010	0	1,339,825	987	1,356.8	\$41,356
014	0	1,516,710	621	2,442.1	\$26,010
015	0	84,993,387	7,165	11,862.0	\$300,079
016	0	164,009	189	867.3	\$7,920
017	0	0	8,545	No Calc	\$357,856
018	0	0	2,154	No Calc	\$90,218
020	0	0	35	No Calc	\$1,450
021	0	63,163,108	1	47,491,058.4	\$56
022	0	5,230,494	0	No Calc	\$0
030	15,332,501	15,332,501	13,623	1,125.5	\$496,724
035	0	81,001,337	18,241	4,440.7	\$763,919
040	0	609,135	1,243	490.2	\$45,307
043	0	10,625,252	224	47,495.0	\$8,157
044	7,501,659	8,997,010	3,168	2,840.2	\$115,506
050	668,447	740,227	3,843	192.6	\$140,117
055	266,901	290,066	2,844	102.0	\$103,703
060	1,796,897	1,796,897	4,132	434.8	\$150,680
066	0	1,278,428	92	13,822.5	\$3,873
067	0	1,403,114	119	11,782.6	\$4,987
070	0	99,570	367	271.2	\$13,386
073	6,676,459	6,676,459	1,302	5,126.1	\$47,491
074	3,588,165	4,034,176	2,818	1,431.3	\$102,770
083	0	1,666,686	127	13,165.6	\$5,054
109	0	0	815	No Calc	\$32,544
110	0	42,029,263	52	814,348.6	\$2,161
112	0	0	4,982	No Calc	\$208,637
115	0	190,147	1	158,351.0	\$50
117	0	0	3,714	No Calc	\$155,530
120	0	1,056,704	5,122	206.3	\$214,523
122	0	2,295,424	508	4,516.9	\$21,283
124	0	0	727	No Calc	\$30,438
126	0	969,247	447	2,166.8	\$18,733
128	0	0	1,523	No Calc	\$63,800
135	0	0	0	No Calc	\$0
136	0	1,348,938	4,343	310.6	\$198,681
137	0	4,194,684	13,543	309.7	\$619,544
138	2,163,893	3,010,688	9,727	309.5	\$444,978
139	3,334,480	5,169,301	16,538	312.6	\$756,587
150	14,057	481,338	1,725	279.0	\$62,903
160	1,217,374	8,940,069	40	226,002.0	\$1,442
169	0	0	16,805	No Calc	\$612,778
175	171,986	3,118,897	121	25,882.3	\$4,394
180	0	121,668,681	12,450	9,772.2	\$521,427
185	0	72,650,436	9,633	7,541.7	\$403,436
200	1,443,538	1,847,864	252	7,344.5	\$9,174
208	0	0	1,798	No Calc	\$75,290
210	0	108,881	13,509	8.1	\$565,755
212	0	0	3	No Calc	\$126

(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
214	0	0	0	No Calc	\$0
215	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
258	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
272	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
483	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
562	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
573	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$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
214	0	0	389	No Calc	\$16,289
215	0	0	3,454	No Calc	\$144,647
229	0	0	21,132	No Calc	\$885,021
230	0	0	10,931	No Calc	\$457,811
231	0	0	16,317	No Calc	\$683,341
232	0	65,390	1,216	53.8	\$48,545
233	0	85,043	1,602	53.1	\$63,946
234	0	0	4	No Calc	\$147
136dup	0	11,460	0	No Calc	\$0
137dup	0	51,441	0	No Calc	\$0
138dup	0	0	0	No Calc	\$0
261	37	0	0	No Calc	\$0
271	25,185,986	25,234,287	474	53,259.5	\$17,080
271dup	0	967,825	0	No Calc	\$0
271dup	100,983	197,147	0	No Calc	\$0
481	58,253,397	59,571,650	3,811	15,632.0	\$137,383
481dup	0	22	0	No Calc	\$0
138dup	0	0	0	No Calc	\$0
331	5,249,530	5,249,559	3,119	1,683.2	\$141,710
332	0	556,773	339	1,643.8	\$15,390
333	19,582,248	19,582,248	11,835	1,654.7	\$537,733
334	10,691,179	13,606,349	7,816	1,740.8	\$355,148
335	0	0	0	No Calc	\$0
336	22,432,365	39,542,554	23,727	1,666.5	\$1,078,115
074dup	0	0	0	No Calc	\$0
060dup	0	0	0	No Calc	\$0
074dup	76,342	79,688	0	No Calc	\$0
074dup	0	0	0	No Calc	\$0
331dup	0	41,501	0	No Calc	\$0
481dup	13,670,370	14,007,253	0	No Calc	\$0
481dup	0	680,621	0	No Calc	\$0
481dup	77,770	82,983	0	No Calc	\$0
481dup	2,206,585	3,133,376	0	No Calc	\$0
486	0	51,928	13	3,928.3	\$487
487	0	36,553	5	6,803.7	\$198
488	0	12,509	4	2,815.9	\$160
489	0	859,077	206	4,161.5	\$7,442
549	0	0	105	No Calc	\$4,181
554	0	0	3,554	No Calc	\$141,908
560	0	0	4,055	No Calc	\$161,900
562	0	0	2	No Calc	\$60
565	0	0	11,471	No Calc	\$457,975
573	0	0	525	No Calc	\$20,966
585	0	116,703	4,422	26.4	\$176,553
607	0	0	1,479	No Calc	\$59,047
612	0	0	416	No Calc	\$16,627
630	0	0	122	No Calc	\$4,883
074dup	35,372	38,328	0	No Calc	\$0
336dup	885	2,201	0	No Calc	\$0
891	29,463,716	29,685,684	3,207	9,256.0	\$115,619
892	0	21,355,676	2,387	8,948.3	\$86,035
893	262,546,939	263,074,785	28,248	9,313.0	\$1,018,349
894	26,782,594	39,421,185	3,763	10,475.9	\$135,658
896	2,719,198	5,803,266	579	10,016.8	\$20,886
918	92,499,408	288,835,790	42,018	6,874.1	\$1,514,751

(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
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
918dup	37,586,023	110,615,034	0	No Calc	\$0
919	0	364,908,177	38,674	9,435.5	\$1,394,194
084	0	0	13	No Calc	\$548
087	65,787	65,787	11	5,843.4	\$406
088	6	6	0	403,232.0	\$0
091	4,788,159	4,788,159	819	5,843.4	\$29,540
092	0	3,422,195	8	403,232.0	\$306
093	2,252,571	2,252,571	385	5,843.4	\$13,897
094	0	247,857	42	5,843.4	\$1,529
095	0	305,144	52	5,843.4	\$1,883
096	0	189,589	32	5,843.4	\$1,170
097	1,453,269	3,536,169	605	5,843.4	\$21,816
098	0	1,992,240	5	403,232.0	\$178
099	0	4,478,181	11	403,232.0	\$400
100	1,552,127	1,546,343	0	No Calc	\$0
121	0	0	9	No Calc	\$375
168	52,454	52,454	94	559.2	\$3,421
170	34,244	421,002	0	No Calc	\$0
181	0	0	1,460	No Calc	\$61,137
209	0	0	4,014	No Calc	\$168,107
225	0	0	2,898	No Calc	\$121,388
235	0	0	1,033	No Calc	\$43,279
240	0	0	2,889	No Calc	\$105,017
267	229,041	304,287	11	27,364.0	\$401
281	683,365	688,689	898	767.0	\$32,369
282	0	0	0	No Calc	\$0
283	450,529	459,242	599	767.0	\$21,585
441	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
468	0	89,059	0	No Calc	\$0
483	9,409,838	9,785,556	526	18,589.0	\$18,977
555	0	0	5	No Calc	\$195
618	0	669,301	1,644	407.0	\$75,230
619	0	0	0	No Calc	\$0
681	0	0	3	No Calc	\$107
776	0	2,400	2	1,058.0	\$84
793	0	0	2	No Calc	\$79
895	4,557	5,525	1	8,910.3	\$22
966	5,653	72,244	4	18,589.0	\$140
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
---	---	--	--	---	---

(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
---	---	--	---	--	--

(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 : **\$22,664,449**
 (This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : **\$19,258,418**
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **\$274,419**
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : **\$3,406,031**
 (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	663,962,536	1,867,603,016	459,878	4,061	\$18,534,833
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	663,962,536	1,867,603,016	459,878	4,061	\$18,534,833
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	20,981,600	35,374,000	18,078	1,957	\$723,585
	Tot Before Adj	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	All	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418

Cost Impact	Comb Current	684,944,136	1,902,977,016	559,428	3,402	\$22,664,449
	Proposed	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418
	Change	0	0	(81,473)		(\$3,406,031)
	Change %	0.0%	0.0%	-14.6%		-15.0%

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Shreveport 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 (\$)
515	0.0%	100.0%	1	\$0	515			40	\$1,491
569		100.0%	3	\$146	569			0	\$0
579		100.0%	18	\$788	579			0	\$0
581		100.0%	1,197	\$64,848	581			5,191	\$279,044
582		100.0%	1,708	\$76,280	582			6,503	\$280,291
591		100.0%	1,647	\$70,538	591			761	\$29,101
616		100.0%	3	\$125	616			0	\$0
624		100.0%	50	\$2,051	624			100	\$3,932
665		100.0%	734	\$30,809	665			1,930	\$71,648
666		100.0%	367	\$17,055	666			1,265	\$61,417
668		100.0%	2,453	\$117,840	668			3,579	\$136,959
679		100.0%	71	\$2,682	679			2,164	\$81,261
691		100.0%	734	\$30,633	691			211	\$9,376
745	0.0%	100.0%	2,755	\$113,273	745			7,361	\$290,892
747	0.0%	100.0%	6,114	\$309,860	747			32,000	\$1,284,697
750	0.0%	100.0%	13,521	\$661,180	750			48,560	\$2,201,522
751	0.0%	100.0%	4,299	\$210,238	751			0	\$0
753	0.0%	100.0%	5,977	\$278,832	753			19,821	\$886,674
754	0.0%	100.0%	107	\$4,998	754			0	\$0

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 (\$)
515	0	\$0	515	40	\$1,491
569	0	\$0	569	0	\$0
579	0	\$0	579	0	\$0
581	0	\$0	581	5,191	\$279,044
582	0	\$0	582	6,503	\$280,291
591	0	\$0	591	761	\$29,101
616	0	\$0	616	0	\$0
624	0	\$0	624	100	\$3,932
665	0	\$0	665	1,930	\$71,648
666	0	\$0	666	1,265	\$61,417
668	0	\$0	668	3,579	\$136,959
679	0	\$0	679	2,164	\$81,261
691	0	\$0	691	211	\$9,376
745	0	\$0	745	7,361	\$290,892
747	0	\$0	747	32,000	\$1,284,697
750	0	\$0	750	48,560	\$2,201,522
751	0	\$0	751	0	\$0
753	0	\$0	753	19,821	\$886,674
754	0	\$0	754	0	\$0

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36	17,820	\$871,418
37	6,084	\$283,830
38	6,114	\$309,860
39	2,808	\$115,449
93	344	\$13,943
Totals	33,171	\$1,594,500

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36	48,560	\$2,201,522
37	19,821	\$886,674
38	32,000	\$1,284,697
39	7,460	\$294,824
93	600	\$22,826
Totals	108,441	\$4,690,543

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36	0	\$0
37	0	\$0
38	0	\$0
39	0	\$0
93	0	\$0
Totals	0	\$0

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36	48,560	\$2,201,522
37	19,821	\$886,674
38	32,000	\$1,284,697
39	7,460	\$294,824
93	600	\$22,826
Totals	108,441	\$4,690,543

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01	0	\$0
10	10,721	\$534,152
20	0	\$0
30	106	\$7,834
35	2,825	\$167,625
40	0	\$0
50	0	\$0
60	0	\$0
70	0	\$0
80	567	\$28,038
81	0	\$0
88	1	\$0
Totals	14,219	\$737,648

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01	1,273	\$61,296
10	26,910	\$1,318,982
20	0	\$0
30	666	\$72,570
35	6,283	\$360,853
40	0	\$0
50	0	\$0
60	0	\$0
70	0	\$0
80	1,879	\$148,788
81	0	\$0
88	0	\$0
Totals	37,011	\$1,962,489

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01	0	\$0
10	3,643	\$181,488
20	0	\$0
30	0	\$0
35	0	\$0
40	0	\$0
50	0	\$0
60	0	\$0
70	0	\$0
80	0	\$0
81	0	\$0
88	0	\$0
Totals	3,643	\$181,488

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01	1,273	\$61,296
10	26,910	\$1,318,982
20	0	\$0
30	666	\$72,570
35	6,283	\$360,853
40	0	\$0
50	0	\$0
60	0	\$0
70	0	\$0
80	1,879	\$148,788
81	0	\$0
88	0	\$0
Totals	37,011	\$1,962,489

	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)	28,344	\$1,278,265	0	\$0	19,479	\$869,328	(8,864)	-31.3%	(\$408,937)
Transportation Ops (note 2)	2,235	\$83,943	0	\$0	2,164	\$81,261	(71)	-3.2%	(\$2,682)	-3.2%
Maintenance Ops (note 3)	141,612	\$6,285,043	12,883	\$584,065	121,324	\$5,274,608	(20,288)	-14.3%	(\$1,010,435)	-16.1%
Supervisory Ops	51,230	\$2,700,138	0	\$0	40,653	\$2,143,977	(10,577)	-20.6%	(\$556,160)	-20.6%
Supv/Craft Joint Ops (note 4)	3,424	\$86,903	0	\$0	2,820	\$70,148	(604)	-17.6%	(\$16,755)	-19.3%
Total	226,844	\$10,434,292	12,883	\$584,065	186,441	\$8,439,322	(40,403)	-17.8%	(\$1,994,971)	-19.1%

Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
36	750	\$584,065
Total Adj	12,883	\$584,065

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	56,929	\$2,760,524	Before	169,915	\$7,673,769
After	3,643	\$181,488	After	169,915	\$7,673,769
Adj	0	\$0	Adj	12,883	\$584,065
AfterTot	3,643	\$181,488	AfterTot	182,798	\$8,257,834
Change	(53,286)	(\$2,579,036)	Change	12,883	\$584,065
% Diff	-93.6%	-93.4%	% Diff	7.6%	7.6%

Combined Summary		
Before	226,844	\$10,434,292
After	173,558	\$7,855,257
Adj	12,883	\$584,065
AfterTot	186,441	\$8,439,322
Change	(40,403)	(\$1,994,971)
% Diff	-17.8%	-19.1%

- Notes:
- 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
 - 2) going to Trans-PVS tab
 - 3) going to Maintenance tab
 - 4) less Ops going to 'Maintenance' Tabs

rev 06/17/2008

Staffing - Management

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Data Extraction Date: 09/20/11

Finance Number: 489171

Management Positions						
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	0	0	0
2	MGR MAINTENANCE	EAS-21	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	6	0	-6
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						

44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Totals		19	13	0
					(13)

Retirement Eligibles: 7

Position Loss: 13

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR MAINTENANCE	EAS-22	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-21	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	8	10	2
7	SUPV MAINTENANCE OPERATIONS	EAS-17	4	2	2	0
8	NETWORKS SPECIALIST	EAS-16	1	0	1	1
9	SECRETARY (FLD)	EAS-12	1	1	1	0
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						

47					
48					
49					
50					
51					
52					
53					
54					
55					
56					
57					
58					
59					
60					
61					
62					
63					
64					
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Total	23	17	20	3

Retirement Eligibles: 7

Position Loss: **(3)**

Total PCES/EAS Position Loss: 10 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Finance Number: 489171

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	16	0	123	139	0	(139)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	6	2	42	50	0	(50)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	22	2	165	189	0	(189)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	41	41	0	(41)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)
Other Functions	0	0	8	8	0	(8)
Total	22	2	217	241	0	(241)

Retirement Eligibles: 63

Gaining Facility: Shreveport P&DC

Finance Number: 217957

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	42	0	141	183	200	17
Function 1 - Mail Handler	6	6	60	72	74	2
Function 1 Sub-Total	48	6	201	255	274	19
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	59	59	67	8
Functions 67-69 - Lmtd/Rehab/WC		0	6	6	6	0
Other Functions	0	0	8	8	8	0
Total	48	6	274	328	355	27

Retirement Eligibles: 86

Total Craft Position Loss: 214 (This number carried forward to the *Executive Summary*)

(13) Notes: Gaining proposed adjusted to reflect this AMP impact only.

rev 11/05/2008

Maintenance

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Gaining Facility: Shreveport 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	\$ 871,418	\$ 0	\$ (871,418)
LDC 37	Building Equipment	\$ 283,830	\$ 0	\$ (283,830)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 309,860	\$ 0	\$ (309,860)
LDC 39	Maintenance Operations Support	\$ 115,449	\$ 0	\$ (115,449)
LDC 93	Maintenance Training	\$ 13,943	\$ 0	\$ (13,943)
Workhour Cost Subtotal		\$ 1,594,500	\$ 0	\$ (1,594,500)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 908,533	\$	\$ (908,533)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 2,503,033	\$ 0	\$ (2,503,033)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 2,201,522	\$ 2,201,522	\$ 0
LDC 37	Building Equipment	\$ 886,674	\$ 886,674	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,284,697	\$ 1,284,697	\$ 0
LDC 39	Maintenance Operations Support	\$ 294,824	\$ 294,824	\$ 0
LDC 93	Maintenance Training	\$ 22,826	\$ 22,826	\$ 0
Workhour Cost Subtotal		\$ 4,690,543	\$ 4,690,543	\$ 0
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 703,177	\$ 703,177	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>			\$ 584,065	
Grand Total		\$ 5,393,720	\$ 5,977,785	\$ 584,065

Annual Maintenance Savings: \$1,918,968 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC
Finance Number: 489171
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Shreveport P&DC
Finance Number: 217957

	(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)	\$2,682	\$0	\$2,682
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,682	\$0	\$2,682

	(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)	\$81,261	\$81,261	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$81,261	\$81,261	\$0

PVS Transportation Savings (Losing Facility): \$2,682

PVS Transportation Savings (Gaining Facility): \$0

Total PVS Transportation Savings: \$2,682 <<< (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

rev 04/13/2009

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	911,217			653,249		

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	165,163			161,251		

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): \$359,780

HCR Annual Savings (Gaining Facility): \$4,875

Total HCR Transportation Savings: \$364,655

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

rev 11/05/2008

MPE Inventory

Last Saved: January 12, 2012

Lossing Facility: East Texas P&DC

Gaining Facility: Shreveport P&DC

Data Extraction Date: 01/11/12

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	3	0	(3)
AFCS200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS			
CSBCS			
DBCS	9	0	(9)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS	1	0	(1)
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	4	4	0	(3)	
AFCS200				#VALUE!	
AFSM - ALL	2	2	0	(1)	
APPS				#VALUE!	
CIOSS	1	1	0	#VALUE!	
CSBCS				#VALUE!	
DBCS	20	21	1	(8)	\$9,000
DBCS-OSS				#VALUE!	
DIOSS	3	3	0	(2)	
FSS				#VALUE!	
SPBS	1	1	0	(1)	
UFSM				#VALUE!	
FC / MICRO MARK				#VALUE!	
ROBOT GANTRY				#VALUE!	
HSTS / HSUS				#VALUE!	
LCTS / LCUS	1	1	0	#VALUE!	
LIPS				#VALUE!	
MPBCS-OSS				#VALUE!	
TABBER				#VALUE!	
PIV				#VALUE!	
LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$9,000 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: MPE updated to match HQ approved equipment sets.

rev 03/04/2008

Customer Service Issues

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

5-Digit ZIP Code: 75708

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: 756		3-Digit ZIP Code: 757		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
0	2	19	66				
2	2	136	81				
0	0	33	1				
2	4	188	148	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
QTR 3 FY11	59.1%
QTR 2 FY11	62.6%
QTR 1 FY11	60.3%
QTR 4 FY10	65.4%

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*? _____

8. Notes: _____

Gaining Facility: Shreveport 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 12, 2012

Losing Facility: East Texas P&DC

Space Evaluation

1. Affected Facility

Facility Name: East Texas P&DC
Street Address: 12621 FM3311
City, State ZIP: Tyler, Texas 75708-9998

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: 272,192
Enter gained square footage expected with the AMP: 8,104

4. Planned use for acquired space from approved AMP

The acquired 8,104 sq. ft. of work room floor will be used to stage PARS, MMP, DPS, Flats, and
Priority as a result of increased mail volume. Space will allow staging of all associated MTE as well.

5. Facility Costs

Enter any projected one-time facility costs: \$2,279,000
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes _____

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$9,000
(from MPE Inventory)

Facility Costs: \$2,279,000
(from above)

Total One-Time Costs: \$2,288,000
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: East Texas P&DC

Gaining Facility: Shreveport P&DC