AMP Data Entry Page -

1. Losing Facility Information

Type of Distribution to Consolidate: MODS/BPI Office Originating

> Facility Name & Type: Fort Worth P&DC Street Address: 4600 Mark IV Parkway

> > Fort Worth City:

State: TX

5D Facility ZIP Code: 76161

> Ft. Worth District: Area: Southwest

Finance Number: 483221

Current 3D ZIP Code(s): 760, 761, 762, 763, 764

Miles to Gaining Facility: 25 EXFC office: Yes

Plant Manager: Larry Wagener Senior Plant Manager: Larry Wagener District Manager: Pat Williams P&DC/F Facility Type after AMP:

Gaining Facility Information

North Texas Facility Name & Type:

951 W Bethel Rd Street Address:

> City: Coppell

State: TX

5D Facility ZIP Code: 75099

> District: Dallas Southwest Area:

Finance Number: 482273 750, 754 Current 3D ZIP Code(s):

> EXFC office: Yes

Brenda Baugh Plant Manager: Senior Plant Manager: Brenda Baugh

District Manager: Tim Vierling

Background Information

Start of Study: 09/15/11

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

Processing Days per Year: 310 **Bargaining Unit Hours per Year:** 1,745 **EAS Hours per Year:** 1,822

Date of HQ memo, DAR Factors/Cost of Borrowing/ New

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 20:50

Other Information

Area Vice President: JoAnn Feindt

Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Monique Packer or Jug Bedi

rev 09/13/2010

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type: - . Committee Street Address: 1000 Var. T. carkway City Fig. Virg State : Common Number 17.5.
Common 3D ZIP Society (15.5 to 15.5 to 15. Type of Distribution - Convolidate - running Gaining Facility Name and Type: 1... 1... 1... Street Address 15.1. Series kg Grity Longer State Paralley 210 Code 141 Sc Finance Number 462271

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Senior Plant Manager:

- SNC FAGGLI

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Plant Manager

Sonior Plant Manager.

District Manager

Tim Vierling 18 A 18 1 19 1

Area Vice Presidenti

Approved [Disapproved []

Vice President of Network Operations: David E. Williams

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-1,31000 SME approval Constitues

11-18-11

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Fort Worth P&DC

Street Address: 4600 Mark IV Parkway

City, State: Fort Worth , TX

Current 3D ZIP Code(s): 760, 761, 762, 763, 764

Type of Distribution to Consolidate: Originating Miles to Gaining Facility: 25

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$7,223,276 Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = (\$1,165)

from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = (\$102,021)

from Other Curr vs Prop

Transportation Savings = \$289,201

from Transportation (HCR and PVS)

Maintenance Savings = (\$493,711)

from Maintenance

Space Savings = \$0

from Space Evaluation and Other Costs

Total Annual Savings _ \$6,915,579

Total One-Time Costs = \$4,212,936 from Space Evaluation and Other Costs

Total First Year Savings = \$2,702,643

Staffing Positions

Craft Position Loss = 112

from Staffing - Craft

PCES/EAS Position Loss = 1

from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,405,482 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,374,066

from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 397,129 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
0	0	0	#DIV/0!
0	0	0	#DIV/0!
0	0	0	#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Fort Worth P&DC

Current 3D ZIP Code(s): 760, 761, 762, 763, 764

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: North Texas

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

Background:

Fort Worth, TX P&DC is a USPS-owned facility that processes originating and destinating mail for SCF 760, 761, 762, 763, and 764. It is located approximately 25 miles from the North Texas P&DC, which processes SCF 750 and 754.

This study was conducted to determine the feasibility of relocating originating mail processing operations for letters and flats from Fort Worth to North Texas, every day Monday through Sunday, as well as all destinating processing for 762 and 763 only. Originating parcel volumes (other than for 762 and 763) would remain in Fort Worth. Additionally, an estimated 20,000 pieces per day of originating parcels from North Texas would be processed at Fort Worth. This study is being conducted in conjunction with a study on a full AMP from Dallas to Fort Worth. Please note that although the studies are being presented individually, they are not truly independent, and the Dallas to Fort Worth AMP depends on the prior implementation of the Fort Worth to North Texas AMP. This model is based on the proposed service standard change. Any change in operating assumptions will require this model to be revised.

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 partial originating and partial destinating mail volumes from the Fort Worth, TX P&DC into the NTX P&DC are:

Total First Year Savings \$ 2,702,643

Total Annual Savings \$ 6,915,579

This AMP would entail a significant cost for machine moves and other site prep. For MPE moves, the costs are:

- AFCS- 1 legacy machine to be removed, 3 AFCS 200 to be added; \$90,000
- SPBS- 1 to be removed (with infeed),
- Automation Equipment- 6 Phase 1 and 11 Phase 2 DBCS's to be removed; 21 Phase 3-6's to be to be added; \$169,260
- LCTS- 1 to be moved in-facility; \$40,000
- Miscellaneous Equipment- 2 BDS to be added; 1 LMS with DPRC to be added; 1 transaction concentrator to be moved in-house; 1 connection from LCTS to HSTS to be added; flyover trayline to be added; 500 ft trayline to be added in 2 locations; \$1,027,180.

Total cost for all MPE moves is \$409,836.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

Other necessary site modifications include:

- Relocate MPI LAN MDF to IPSS; \$200,000
- Building prep- HVAC; partitioning work areas; office modifications; registry room expansion; LOG modifications; \$267,000
- Other site prep; \$58,000

Total one-time cost for site modification is \$525,000.

Total one-time costs for MPE and site prep are estimated at \$4,212,936.

Customer and Service Impacts:

There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

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.

FSO Preliminary Disposition Study Recommendation & Description of Facility Impacts:

Dallas TX P&DC (Dispose)

Retail, Caller Service, PO Box operations – Move to a newly constructed facility on the NDC property located 0.75 miles away. Function 4 work hours are in another function and will be analyzed and reallocated to the new unit.

BMEU operation will be consolidated with the NDC BMEU located 0.75 miles away. Work hours for the BMEU are in another function and will be reallocated and/or adjusted to the new facility according to the new workload analysis; expansion and new build out will be needed for the BMEU.

Carriers - None.

Customer service and BMEU employees and workhours are in a separate finance number. There are sufficient workhours remaining to staff the operation.

Transportation Changes:

North Texas P&DC is 25 miles from the Fort Worth P&DC. Fort Worth P&DC will hub mail from all Associate Offices west and south of their location into the North Texas P&DC.

Collection mail from the following Associate and Post Offices will be delivered directly into the North Texas P&DC.

- *Grapevine*, TX
- Hurst, TX
- Euless, TX
- Southlake, TX
- North Hurst, TX
- Colleyville, TX
- Arlington Main P.O.
- Arlington Melear P.O.
- Arlington Watson P.O.
- Bedford, TX

The 762 and 763 Highway Contract schedules for the following Associate Offices will be changed so their collection mail flows directly into the North Texas P&DC. Listed below are the Highway Contract Routes and the 762 and 763 offices served.

HCR 760N9: Wichita Falls PO, TX 763; Wichita Falls MPO, TX 76307; Bridge Creek Station, TX 76308; Wichita Falls Morningside, TX 76301; Sheppard AFB, TX 76311; Henrietta, TX 76365; Iowa Park, TX 76367; Burkburnett, TX 76354; Holiday, TX 76366; Windthorst, TX 76389; Scotland, TX 76379; Scotland, TX 76379; Archer City, TX 76351; Electra, TX 76360; Harrold, TX 76364; Oklaunion, TX 76373; Vernon, TX 76384; Olney, TX 76374; Megargel, TX 76370; Seymour, TX 76380; Goree, TX 76363; Munday, TX 76371; Weinert, TX 76388; Newcastle, TX 76372.

HCR 760M9: Decatur, TX 76234; Bowie, TX 76230.

HCR 76045: Sanger, TX 76266; Valley View, TX 76272; Gainesville, TX 76240; Lindsay, TX 76250; Myra, TX 76253; Muenster, TX 76252; Saint Jo, TX 76265; Nocona, TX 76255.

HCR 762L0: Aubrey, TX 76227; Pilot Point, TX 76258; Tioga, TX 76271; Collinsville, TX 76233; Whitesboro, TX 76273; Gordonville, TX 76245; Sadler, TX 76264; Southmayd, TX 76268.

HCR 76043: Denton, TX 762.

HCR 76052: Decatur, TX 76234; Alvord, TX 76225; Sunset, TX 76270; Bowie, TX 76230; Montague, TX 76251; Ringgold, TX 76261.

HCR 76051: Keller, TX 76248; Roanoke, TX 76262; Argyle, TX 76226; Ponder, TX 76259; Justin, TX 76247; Krum, TX 76249; Slidell, TX 76267; Forestburg, TX 76239.

Four PVS trips will be added to deliver the hub mail from 760, 761 and 764 offices via the Fort Worth P&DC to the North Texas P&DC at a cost of \$260,152.42 annually.

The collection truck arrival profile into the North Texas P&DC by the half-hour is shown below:

	Between	the T	Times of:	No of Trips
	1500	-	1529	
	1530	-	1559	
	1600	-	1629	1
	1630	-	1659	2
Number of	1700	-	1729	1
Collection Trips	1730	-	1759	
Arriving in Half-	1800	-	1829	2
Hour Intervals	1830	-	1859	3
	1900	-	1929	4
	1930	-	1959	10
	2000	-	2029	1
	2030	-	2059	3

DPS and processed mail for the 762 and 763 offices will be dispatched in accordance with the clearance times. There are seven 762-763 Highway Contract Routes with twenty seven morning dispatches serving fifty eight Associate Offices. 762 and 763 dispatch times from the North Texas P&DC will run between the hours of 19:00 and 04:30. All DPS and priority mail will be cleared before the last dispatch is released.

	Between	the T	imes of:	No of Trips
	0400	-	0429	
	0430	-	0459	
Number of	0500	-	0529	
Associate Office	0530	-	0559	
Dispatches Departing in Half-	0600	-	0629	
Hour Intervals	0630	-	0659	
	0700	-	0729	
	0730	-	0759	

Sixteen trips will be removed from HCR 760N3, the Fort Worth to STC/THS contract due to AMP. Fort Worth will still process originating priority mail and receive 760 and 764 destinating mail so the rest of the trips will have to remain in place. 760N3 additional trips for 751-753 destinating mail will be addressed on the Dallas to Fort Worth narrative and worksheet. MTESC trips for the additional equipment into North Texas will be addressed in the 757 to North Texas narrative and worksheet.

There are no 762-763 offices with FSS mail processed for them. Dedicated DPS racks and empty equipment will be returned on morning and afternoon dispatches as it becomes available.

A transportation savings is projected with an estimated overall mileage reduction of 88,062 miles per year. This results in an approximate annual savings of \$289,201.

Employee Impacts:

In this feasibility study, there is a projected net loss of 112 craft positions and 1 EAS positions. In this study, Fort Worth is projected to lose 276 craft positions and North Texas is projected to gain 164 positions. Projected Function 1 workhour savings are \$7,223,276.

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, the Fort Worth P&DC would continue processing destinating mail for SCF 760, 761, and 764, as well as originating parcels for these zones. Additionally, the Fort Worth plant will serve as a hub for mail arriving from stations in these zones. Originating parcels will be cut from the arriving mail for local processing, while the remaining mail will be cut and consolidated prior to being dispatched to North Texas. Hours for the remaining processing are accounted for in the AMP workbook.

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Fort Worth P&DC

Current 3D ZIP Code(s): 760, 761, 762, 763, 764

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: North Texas

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

			Current 3D ZIP Code(s):	750, 7	•						
		24	4 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	FT WORTH P&DC	67.6%	99.9%	100.0%	86.5%	0.4	99.9%	99.6%	65.5%
23-Apr		4/23	FT WORTH P&DC	69.5%	100.0%	100.0%	86.2%	0.5	100.0%	99.1%	65.8%
30-Apr			FT WORTH P&DC	64.9%	95.6%	94.2%	86.0%	0.5	99.2%	98.5%	68.6%
			FT WORTH P&DC	79.3%	99.8%	100.0%	88.3%	0.5	100.0%	98.6%	72.9%
14-May	SAT		FT WORTH P&DC	73.2%	100.0%	100.0%	88.8%	0.3	99.6%	99.9%	86.2%
21-May	SAT	5/21	FT WORTH P&DC	67.9%	96.7%	94.1%	86.3%	0.5	99.7%	98.0%	59.5%
28-May	SAT	5/28	FT WORTH P&DC	69.0%	98.0%	98.5%	87.7%	0.7	100.0%	98.8%	52.2%
4-Jun			FT WORTH P&DC	82.0%	100.0%	99.6%	86.2%	0.6	100.0%	98.0%	59.2%
11-Jun			FT WORTH P&DC	77.4%	99.6%	99.2%	87.3%	0.4	100.0%	98.6%	59.8%
18-Jun		6/18	FT WORTH P&DC	80.3%	100.0%	99.4%	90.4%	0.3	100.0%	98.9%	65.3%
25-Jun	SAT	6/25	FT WORTH P&DC FT WORTH P&DC	70.2% 73.9%	99.2%	100.0% 100.0%	87.8%	0.3	100.0%	99.1%	63.9%
2-Jul 9-Jul	SAT		FT WORTH P&DC	80.9%	100.0% 99.8%	99.0%	84.5% 87.7%	0.8 0.6	100.0% 100.0%	99.0% 96.9%	51.5% 51.9%
16-Jul			FT WORTH P&DC	79.0%	99.6%	100.0%	87.7%	0.8	100.0%	98.6%	60.1%
23-Jul			FT WORTH P&DC	80.4%	99.3%	98.7%	88.8%	0.3	99.6%	99.5%	53.3%
			FT WORTH P&DC	74.9%	99.6%	100.0%	85.7%	0.2	100.0%	99.0%	52.4%
6-Aug			FT WORTH P&DC	68.7%	99.8%	100.0%	87.7%	0.3	99.9%	98.4%	46.1%
13-Aug			FT WORTH P&DC	68.1%	99.9%	100.0%	85.9%	0.6	100.0%	99.5%	61.4%
20-Aug								0.4			56.5%
■ ∠U-Aua	SAI	8/20	IFT WORTH P&DC	70.1%	98.6%	100.0%	87.1%	0.4	100.076	98.9%	30.376
			FT WORTH P&DC FT WORTH P&DC	70.1% 75.8%	98.6% 99.1%	100.0% 100.0%	87.1% 85.1%		100.0% 100.0%	98.9% 97.5%	55.9%
27-Aug	SAT	8/27	FT WORTH P&DC FT WORTH P&DC FT WORTH P&DC	70.1% 75.8% 71.6%	98.6% 99.1% 98.2%	100.0% 100.0% 100.0%	87.1% 85.1% 82.6%	0.4 0.3 0.7	100.0%	98.9% 97.5% 96.5%	55.9% 45.6%
	SAT	8/27 9/3	FT WORTH P&DC	75.8%	99.1%	100.0%	85.1%	0.3	100.0%	97.5%	55.9%
27-Aug	SAT	8/27 9/3 24	FT WORTH P&DC FT WORTH P&DC	75.8% 71.6%	99.1% 98.2%	100.0% 100.0%	85.1% 82.6%	0.3 0.7	100.0% 100.0%	97.5% 96.5%	55.9% 45.6%
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27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 21-May 28-May	SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 24 4/16 4/23 4/30 5/7 5/14 5/21 5/28	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% Completed by 2000 Completed by 2000 68.4% 64.0% 64.5% 71.9% 73.1% 69.3%	99.1% 98.2% 100% 0000 0000 0000 0000 0000 0000 0	00.0% 100.0% 100% 008 008 008 008 008 008 009 009	85.1% 82.6% 100% WADGENEG PA 2400 WADGENEG PA 2400 90.1% 87.4% 90.2% 87.6% 90.6% 90.6% 89.0%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	100.0% 100.0% 100% Ngil Yesidae Qommercial Vegex By 0230 Pedex By 0230 91.3% 95.2% 93.3% 89.8%	97.5% 96.5% 100% 000 ADAM PRESS CHEEN SULUS BELLOW BOOM BELLOW BOOM BOOM BOOM BOOM BOOM BOOM BOOM BO	55.9% 45.6% 86.9% 0080-0000-0011-00 sdirL 40 sdirL 69.9% 66.4% 64.6% 79.7% 86.9% 78.8% 75.4%
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 24 24 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% 00000000000000000000000000000	99.1% 98.2% 100% 898.2% 200	00.0% 100.0% 100% 008 100% 008 008 008 008 008 008 008	85.1% 82.6% 100% NAPO General by 2700 Barrel Bourson =	MAP Volume On Hand at 2400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% 100.0% 100% / pipul Mail Mail Mail Mail Mail Mail Mail Mai	97.5% 96.5% 100% 000 ADJANES CIESTED SON DOS SERIO DATA DOS SERIOS DE SON DOS SE	55.9% 45.6% 86.9% 0000 - 0000 - 0000 - 001 Lipos Outure BON LIMES 0000 - 0000 - 0000 - 001 1000 - 0000 - 0000 1000
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 21-May 28-May	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 24 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% Completed by 2000 Completed by 2000 68.4% 64.0% 64.5% 71.9% 73.1% 69.3%	99.1% 98.2% 100% 0000 0000 0000 0000 0000 0000 0	00.0% 100.0% 100% 008 008 008 008 008 008 009 009	85.1% 82.6% 100% 00% 00% 00% 00% 00% 00% 0	0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100.0% 100.0% 1000% 1000% Ngil Yesidaed Commercial Podex By 0230 90.8% 94.0% 91.3% 95.2% 93.3% 89.8%	97.5% 96.5% 100% 0000 0000 99.9% 99.9% 100.0% 100.0% 100.0% 100.0%	55.9% 45.6% 86.9% 0000-0000-0000-0000-0000-0000-0000-00
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 2- 4/16 4/23 4/30 5/77 5/14 5/21 5/28 6/4 6/11 6/18 6/25	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% S&WWGA Pellel Bound Pell	99.1% 98.2% 100% 800 800 800 800 800 800 800 800 800	99.3% 99.3% 99.3% 99.3% 99.3%	85.1% 82.6% 100% 000%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	100.0% 10	97.5% 96.5% 100% 000 AD	55.9% 45.6% 86.9% 0080-0090-0090-0090-0090-0090-0090-0090
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 11-Jun 125-Jun 2-Jun 2-Jun 2-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 24 24 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% S&COWNCAPPED SERVICE SERVI	99.1% 98.2% 100% 88.2% 2000 89.4% 89.4% 88.2% 87.2% 89.3% 90.0% 89.9% 91.5% 92.2% 90.0% 91.8%	91.5% 91.5% 91.5% 92.5% 93.6% 99.3% 99.3% 99.3% 99.3% 99.3% 99.3% 99.3% 99.3% 99.3%	85.1% 82.6% 100% 00% 00% 00% 00% 00% 00% 00% 00%	0.0 0.0 0.1 0.1 0.0 0.0 0.1	100.0% 10	97.5% 96.5% 100% 000	55.9% 45.6% 86.9% 0080 - 00000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 00000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 0000 - 000
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jui 9-Jui	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 2/ 2/ 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% SED ON THE PROPERTY OF TH	99.1% 98.2% 100% 88.2% 100% 89.1% 89.2% 90.0% 89.0% 99.8% 99.0% 91.5% 90.0% 91.8% 90.2%	94.5% 95.7% 96.8% 99.3% 99.3% 99.3% 99.3% 99.3% 99.3% 99.3% 99.3% 99.3%	85.1% 82.6% 100% 82.6% 100% 82.6% 100% 82.6% 90.9% 90.1% 87.6% 90.2% 87.6% 90.6% 92.3% 89.0% 91.3% 91.3% 91.8% 90.9% 93.0%	0.0 0.0 0.0 0.1 0.1 0.0 0.0 0.0 0.1 0.1	100.0% 10	97.5% 96.5% 100% 000	55.9% 45.6% 86.9% 0000-0000-0000-0000-0000-0000-0000-00
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 2/ 8/ 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/18 6/25 7/2 7/9 7/16	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% 00000000000000000000000000000	99.1% 98.2% 100% 0000 0000 0000 0000 0000 0000 0	99.3% 99.3% 99.8% 99.8% 99.8% 99.8% 99.8%	85.1% 82.6% 100% 800 800 800 800 800 800 800 800 800	0.3 0.7 Millions 0078 880 880 890 990 990 990 990 990 990 99	100.0% 10	97.5% 96.5% 100% 000 % 100% 100% 100% 100.0% 1	55.9% 45.6% 86.9% 0000-0000-0000-0000-0000-0000-0000-00
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 9-Jul 16-Jul 19-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 2/ 4/16 4/23 4/30 5/71 5/28 6/4 6/11 6/18 6/25 7/2 7/16 7/23	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% 00000000000000000000000000000	99.1% 98.2% 100% 800 800 800 800 800 800 800 800 800	99.3% 99.3% 99.8% 99.5% 95.5%	85.1% 82.6% 100% 82.6% 100% 000%	0.3 0.7 Millions 0	100.0% 10	97.5% 96.5% 100% 000% 000% 000% 000% 000% 000% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	55.9% 45.6% 86.9% 00000-00000-0000000000000000000000000
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 4-Jun 11-Jun 18-Jun 25-Jun 25-Jun 2-Jul 16-Jul 16-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 2/ 8/ 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/30	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% SECWING A PRINCE OF THE PRI	99.1% 98.2% 100% 88.2% 100% 88.2% 89.3% 87.2% 89.3% 90.0% 91.5% 92.2% 90.0% 91.8% 90.2% 91.7% 89.6%	94.5% 95.5% 99.5% 99.8% 99.8% 99.6% 99.5%	85.1% 82.6% 100% 82.6% 100% 82.6% 100% 82.6% 90.4% 90.1% 87.4% 90.2% 87.6% 90.6% 92.3% 89.0% 92.0% 91.3% 90.9% 91.3% 90.9% 92.5% 90.5%	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	100.0% 100.0% 100.0% 100% /pp.000 0000 0000 100% 00000 00000 00000 00000 0000 0000 0000 0000 0000 0000 0000 00000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000 0000	97.5% 96.5% 100% 000	55.9% 45.6% 86.9% 0080-0000 SULL OO SU
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 9-Jul 16-Jul 19-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 2/ 8/3 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% 00000000000000000000000000000	99.1% 98.2% 100% 800 800 800 800 800 800 800 800 800	99.3% 99.3% 99.8% 99.5% 95.5%	85.1% 82.6% 100% 82.6% 100% 000%	0.3 0.7 Millions 0	100.0% 10	97.5% 96.5% 100% 000% 000% 000% 000% 000% 000% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	55.9% 45.6% 86.9% 00000-00000-0000000000000000000000000
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 21-May 25-Jun 25-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul 30-Jul 30-Aug 21-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 24 4/16 4/23 4/30 5/77 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/30 8/6 8/13 8/20	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% SEQUANCIA Palla Bannos BEA 68.4% 64.0% 64.5% 71.9% 73.1% 69.3% 68.6% 77.66% 70.2% 65.5% 67.3% 67.2% 68.2% 64.3% 67.8% 69.7% 66.5%	99.1% 98.2% 100% 88.2% 100% 88.2% 89.4% 88.2% 87.2% 89.3% 90.0% 92.8% 89.9% 91.8% 90.2% 90.2% 91.7% 89.6% 91.7% 89.6% 91.7% 89.6%	99.3% 99.5% 99.3% 99.5% 99.3% 99.7%	85.1% 82.6% 100% 82.6% 100% 82.6% 100% 82.6% 100% 82.6% 100% 83.6% 90.1% 87.4% 90.2% 87.6% 90.6% 92.3% 89.0% 91.3% 91.8% 90.9% 92.5% 92.4% 90.5% 91.6% 91.6% 91.6% 91.0%	0.3 0.7 Millions 0	100.0% 10	97.5% 96.5% 100% 000% 100% 000% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	55.9% 45.6% 86.9% 0000-0000-0000-0000-0000-0000-0000-00
27-Aug 3-Sep 3-Sep 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 21-May 21-May 25-Jun 11-Jun 18-Jun 25-Jun 16-Jul 30-Jul 16-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8/27 9/3 2/ 8/4/16 4/13 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/30 8/6 8/13 8/20 8/27	FT WORTH P&DC FT WORTH P&DC 4 Hour Indicator Report NORTH TEXAS P&DC	75.8% 71.6% 80% 80% 80% 80% 80% 80% 80% 80	99.1% 98.2% 100% 000 000 000 000 000 000 000 000	99.3% 99.5% 99.5% 99.5% 99.5% 99.5% 99.5% 99.5% 99.5%	85.1% 82.6% 100% 800 800 800 800 800 800 800 800 800	0.3 0.7 Millions 0	100.0% 100.0%	97.5% 96.5% 100% 000% AG PRIME SERVICE	55.9% 45.6% 86.9% 0000-0000-0000-0000-0000-0000-0000-00

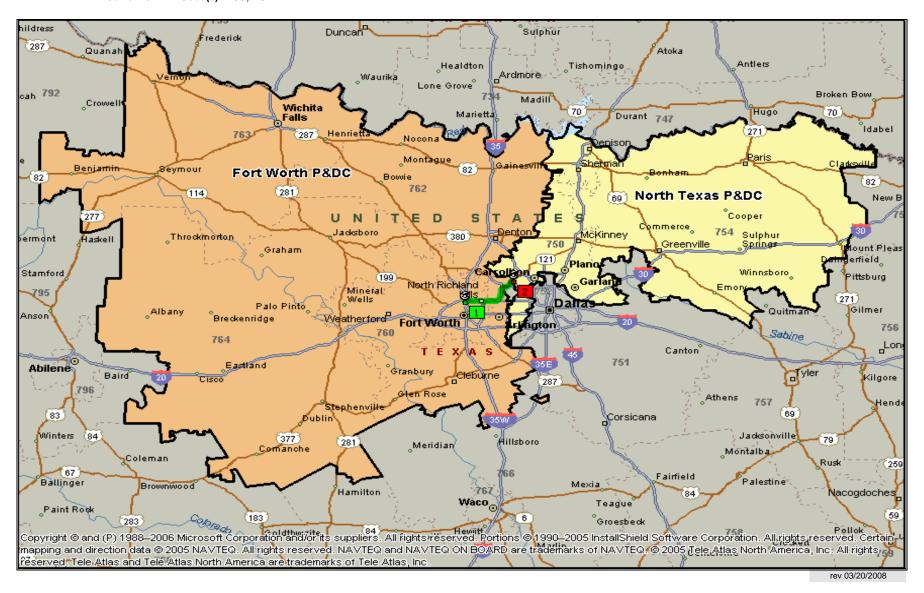
rev 04/2/2008

Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: Fort Worth P&DC Current 3D ZIP Code(s): 760, 761, 762, 763, 764

Miles to Gaining Facility: 25

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



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC	
Losing Facility 3D ZIP Code(s): 760, 761, 762, 763, 764	
Gaining Facility 3D ZIP Code(s): 750, 754	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
		FCM					Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET UP+NO CHNG															TBD	
VOLUME TOTAL													•		TBD	

^{* -} 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

		FCM					Р	RI	Р	PER	STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE															TBD	
DOWNGRADE															TBD	
TOTAL															TBD	
NET															TBD	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 19, 2012 Stakeholder Notification Page 1

Losing Facility: Fort Worth P&DC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC Gaining Facility: North Texas

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

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$40.12	41	\$0.00
12	\$47.33	42	\$0.00
13	\$42.75	43	\$34.80
14	\$48.75	44	\$36.32
15	\$36.91	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.72	47	\$0.00
18	\$38.53	48	\$36.48

	Gaining Cur	rent Workhour R	ate by LDC
DC	Function 1	LDC	Function 4
11	\$40.97	41	\$37.01
12	\$46.96	42	\$35.55
13	\$43.99	43	\$35.55
14	\$42.66	44	\$20.94
15	\$37.61	45	\$37.05
16	\$0.00	46	\$37.45
17	\$41.80	47	\$0.00
18	\$41.22	48	\$34.61

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
002	16.0%		I			\$1,487,079
002	100.0%					\$1,467,079
003	100.0%					\$0
010	100.0%					\$723,823
014	100.0%					\$7,685
015	100.0%					\$666,631
016	100.0%					\$4,641
017	100.0%					\$51,117
018	16.0%					\$387,811
030	90.0%					\$2,138,488
035	16.0%					\$1,979,391
040	100.0%					\$287,571
043	16.0%					\$417,824
044	16.0%					\$362,471
050	16.0%					\$1,076,296
051	16.0%					\$116,982
053	16.0%					\$82
055	16.0%					\$40,390
060	90.0%					\$462,432
064	100.0%					\$101
066	100.0%					\$0
067	100.0%					\$145
070	100.0%					\$128,578
073	16.0%					\$66,028
074	16.0%					\$445,397
083	100.0%					\$224,446
084	100.0%					\$144,776
087	100.0%					\$729
088	100.0%					\$225
089	100.0%					\$126,969
090	100.0%					\$84,759
091	100.0%					\$96,772
092	100.0%					\$74,805
093	100.0%					\$56,598
094	100.0%					\$12,885
095	100.0%					\$5,429
096	100.0%					\$9,204
097	100.0%					\$68,122
098	100.0%					\$44,706
099	100.0%					\$116,038

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers						Workhour Costs
ļ	002 003		-				\$1,263,432
1			-				\$0
ļ	004		-				\$1,077,365
1	010						\$772,985
1	014		-				\$10
ļ	004dup		-				
1	016						\$0
1	017		-				\$14,788
1	018		-				\$1,820,707
1	030		-				\$798,964
1	035		-				\$2,671,398
1	040		-				\$939,902
1	043						\$2,444,287
1	044		-				\$351,826
1	050						\$0
1	051		-				\$332,540
1	053						\$5,530
1	055		-				\$0
1	060						\$411,061
1	064		-				\$0
1	004dup		-				
1	004dup		-				
1	070		-				\$55,121
1	073		-				\$247,872
1	074		-				\$1,721,130
1	083		-				\$164,056
1	084		-				\$23,721
1	087		-				\$2,902
1	088		-				\$3,855
1	089		-				\$189,612
1	090		-				\$177,888
1	091		-				\$192,785
1	092		-				\$134,999
1	093		-				\$80,923
1	094						\$15,020
1	095						\$9,470
1	096						\$11,242
1	097						\$101,707
1	098						\$84,948
1	099						\$190,731

Package Page 13

AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
100	100.0%					\$190
110 111	80.0% 80.0%					\$54,738
111	80.0%					\$310,216
114	80.0%					\$167,070 \$584,726
115	100.0%					\$101
116	100.0%					\$67,864
118	100.0%					\$18,183
128	16.0%					\$88,498
129	16.0%					\$117,042
150	16.0%					\$422,569
170	16.0%					\$37,685
180	16.0%					\$840,559
181	16.0%					\$1,061
185	16.0%					\$872,335
186	16.0%					\$108
200	16.0%					\$427
208	50.0%					\$158,471
209	50.0%					\$221,703
210	16.0%					\$468,935
211 212	16.0% 16.0%					\$417
212	16.0%					\$129,460 \$1,227
214	16.0%					\$471,646
229	16.0%					\$3,445,914
230	16.0%					\$2,146,916
231	16.0%					\$3,346,766
232	16.0%					\$226,077
233	16.0%					\$301,450
235	16.0%					\$814,180
238	16.0%					\$141,125
239	16.0%					\$1,699
244	16.0%					\$17,225
245	16.0%					\$4,342
246	16.0%					\$550,677
247	16.0%					\$422,417
249 261	16.0% 100.0%					\$1,022,470
262	100.0%					\$874
262 263	16.0%					\$179 \$102,832
271	100.0%					\$328,297
272	100.0%					\$30
273	16.0%					\$103
281	100.0%					\$60,321
282	100.0%					\$1,729,300
283	16.0%					\$115,017
321	16.0%					\$306,226
322	16.0%					\$404
325	16.0%					\$2,403
326	16.0%					\$23,733
331	100.0%					\$577,068
332 333	100.0% 16.0%					\$29,694
334	16.0%					\$1,155,492 \$214,913
335	16.0%					\$214,913 \$416,998
336	16.0%					\$2,753,228
381	100.0%					\$0
401	100.0%					\$1,327
402	100.0%					\$835
403	16.0%					\$134,112

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers						Workhour Costs
1	100						\$0
1	110						\$374,241
1	110dup						
1	110dup						
1	114						\$2,418,519
1	115						\$262,415
1	115dup						
1	118						\$0
i	128						\$289,776
i	129						\$27,686
i	150						\$0
i	170						\$0
i	180						\$1,051,043
i	181						\$0
i	185						\$278,623
i	186						\$0
i	200						\$1,389
i	208						\$460,981
	209						\$395,691
]	210	-					
1	211						\$1,361,941
1							\$0
1	212						\$66,967
j	213						\$0
1	214						\$235,787
1	229						\$5,821,390
1	230						\$2,310,220
1	231						\$2,664,545
1	232						\$1,624,827
1	233						\$338,777
1	235						\$5,767
1	238						\$0
1	239						\$0
1	244						\$1,212
1	245						\$999
1	246						\$1,080,298
1	247						\$390,869
1	249						\$586,352
1	481						\$1,243,542
1	481dup						
1	483						\$198,000
i	481dup						
i	481dup						
i	483dup						
i	481dup						
i	481dup						
i	483dup						
i	321						\$368,961
i	322						\$1,033,353
í	325						\$271,911
	326						\$68,102
]	401						\$841,070
i	402						\$140,246
i	403						\$836,850
i	403dup						Ψ000,000
i	404						\$310,366
1	404						\$2,934,940
1	481dup						ψ <u>ε</u> ,334,340
1	401dup						
1	402dup						
1	402dup 403dup						
1	403aup	L					

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AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Gaining	Aimaarrii	Aimaai II II Oi	Ailituui	Troudonvity	Workhour Costs
404	16.0%					\$22,917
405	16.0%					\$182,862
406	16.0%					\$59,061
429	16.0%					\$710,810
462	100.0%					\$129
468	100.0%					\$0
481	100.0%					\$235,132
482	100.0%					\$36,581
483	16.0%					\$1,068
486	16.0%					\$17,784
487	16.0%					\$322
488	16.0%					\$7,156
489	16.0%					\$2,725
491	100.0%					\$1,651
492	100.0%					\$3,375
585	16.0%					\$740,959
618	16.0%					\$171
619	16.0%					\$12,637
776	50.0%					\$24,213
793	16.0%					\$61,430
891	100.0%					\$153,932
892	100.0%					\$193,008
893 894	16.0% 16.0%					\$3,897,604
895	16.0%					\$155,180 \$48,681
896	16.0%					\$89,678
918	16.0%					\$4,451,370
919	16.0%					\$1,603,803
943	16.0%					\$1,003,803
020	10.076					\$56,312
021						\$0,512
022						\$0
117						\$560,997
120						\$53,113
121						\$403
123						\$1,936
124						\$658,840
125						\$853,602
126						\$278,538
127						\$341,438
134						\$2,453
135						\$77
137						\$171
138						\$1,887
168						\$104,733
169						\$935,303
178						\$66
179						\$0
225						\$1,876
234						\$962
240						\$420
248						\$1,829,702
256						\$1,138
264						\$1,665
265						\$20
274						\$124
284						\$1
448						\$762
463						\$557
485						\$147

	(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
	Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
1	404dup						Workingth Costs
i	405						\$1,621
1	406dup						
1	429						\$468
1	462						\$0
1	468						\$0
]	481dup						*
1	482 483dup						\$228,242
]	486						\$0
í	487						\$0
í	488						\$0
j	489						\$0
1	481dup						
1	481dup						
]	585						\$998,836
1	618						\$964,937
]	619 776						\$2,110,483
]	793						\$93,187 \$31,758
í	891						\$598,010
í	892						\$208,906
j	893						\$752,231
1	894						\$1,915,822
1	895						\$4
1	896						\$2,626
ļ	918						\$9,497,676
]]	919 943						\$834,128 \$165,122
,	020						\$27,485
	021						\$0
	022						\$0
	117						\$0
	120						\$46,347
	121						\$0
	123 124						\$0 \$12,422
	125						\$12,422
	126						\$0
	127						\$910
	134						\$612,068
	135						\$7,223
	137						\$16,647
	138						\$465,771
	168 169						\$0
	178						\$0 \$0
	179						\$0
	225						\$0
	234						\$1,165
	240						\$0
	248	27.0%					\$1,953,952
	256						\$0
	264						\$4,602
	265 274						\$0 \$308
	284						\$202
	448						\$25,369
	463						\$0
	485						\$0

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AMP Workhour Costs - Current

(4)	(0)	(0)	(4)	(F)	(0)	(7)
(1)	(2)	(3)	(4) Current	(5)	(6)	(7)
Current	% Moved to	Current		Current	Current	Current
Operation	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual
Numbers		volume	NATPH Volume	Worknours	(IPH OF NATPH)	Workhour Costs
495	_					\$238
503						\$59
547						\$65,594
548						\$366,944
549						\$266,732
554						\$211,205
555						\$259,212
560	1					\$433,267
561	+					\$15,017
562	-					\$864,590
563	+					\$135,798
	-					
564	-					\$102,414
607	_					\$284,986
612						\$145,922
620						\$12,101
630						\$8,794
677						\$116
755						\$1,660
775						\$35
798						\$152
815	-					\$94
817	+					\$4
897	+					\$102,697
899	-					
	-					\$133
930						\$160,582
-	 					
-	 					
	1					
	1					
	 					
	 					
	 					
	 					
	1					
	1					-
1	1	l .	1	1	1	

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing					Workhour Costs
495						\$0
503						\$0
547						\$11,572
548	Ī					\$0
549						\$400,513
554						\$729,147
555						\$166
560	Ī					\$391,851
561						\$311,429
562	Ť					\$31,797
563	+					\$396
564	Ť					\$2,061
607	+					\$284,729
	+					
612	+					\$271,729
620	+					\$30,389
630						\$615
677						\$0
755						\$0
775						\$0
798						\$0
815						\$0
817						\$0
897						\$511
899						\$0
930	Ī					\$0
006						\$0
007	İ					\$0
009						\$9,007
012	T					\$217,996
015						\$192,005
032	t					\$446
033						\$283
063	+					\$263
066						
067	+					\$0
	+					\$0
130	+					\$137
136	+					\$571,132
139						\$913,186
198						\$1,331,220
199						\$226,831
242						\$143
243						\$506
261						\$11,767
262						\$0
263						\$3,395
266						\$0
271						\$124,796
281						\$1,001
282						\$208,245
283						\$16,746
313						\$10,594
324						\$1,799
329						\$7,229
340						\$183,352
341						\$28,529
341						\$28,529
345						
						\$110,263
428						\$19,942
430						\$263
431						\$334

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AMP Workhour Costs - Current

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

(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
432						\$466,259
443						\$3,269
444	_					\$4,798
446						\$85
464 484						\$109
491						\$76,124 \$1,079
531						\$18
545						\$125
565	-					\$714
588						\$140
603	-					\$937
649						\$137
681 816						\$477
939						\$265 \$8,854
940						\$19,092
941						\$2,784
942						\$820,643

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AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	1,418,122,133	4,343,835,707	1,176,583	3,692	\$50,061,539
	Impact to Lose	12,209,239	10,440,598	42,800	244	\$1,829,702
Totals	Total Impact	1,430,331,372	4,354,276,305	1,219,382	3,571	\$51,891,241
	Non-impacted	16,050,794	257,037,262	177,991	1,444	\$7,295,886
	All	1,446,382,166	4,611,313,567	1,397,374	3,300	\$59,187,126

Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
	Impact to Goin	1,589,940,354	4,591,428,845	1,540,474	2 004	\$65,014,491
	Impact to Gain Moved to Lose	13,028,693	13,028,693	1,540,474	2,981 293	\$65,014,491
		1,602,969,047	4,604,457,538	1,584,891	2,905	\$66,968,443
Totals	Total Impact					
	Non-impacted	15,655,491	245,703,073	87,664	2,803	\$3,687,424
	Gain Only	47,336,046	132,328,479	128,955	1,026	\$5,597,353
	All	1,665,960,584	4,982,489,090	1,801,510	2,766	\$76,253,220

(10)

(11)

(12)

(14)

Total FHP to be Transferred (Average Daily Volume): 1,405,482

(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: \$135,440,347

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

	Impact to Gain	3,008,062,487	8,935,264,552	2,717,057	3,289	\$115,076,030
	Impact to Lose	25,237,932	23,469,291	87,217	269	\$3,783,654
Comb	Total Impact	3,033,300,419	8,958,733,843	2,804,273	3,195	\$118,859,683
Totals	Non-impacted	31,706,285	502,740,335	265,655	1,892	\$10,983,310
	Gain Only	47,336,046	132,328,479	128,955	1,026	\$5,597,353
	All	3,112,342,750	9,593,802,657	3,198,884	2,999	\$135,440,347

rev 06/11/2008

Package Page 18 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC Gaining Facility: North Texas

(4)	(2)	(2)	(4)	/E)	/E\
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	_ Workhour Costs
002					\$1,249,146
003					\$0
004					\$0
010					\$0
014					\$0
015					\$0
016					\$0
017					\$0
018					\$325,761
030					\$213,849
035					\$1,662,689
040					\$0
043					\$350,972
044					\$304,476
050					\$904,089
051					\$98,265
053					\$69
055					\$33,928
060					\$46,243
064					\$0
066					\$0
067					\$0
070					\$0
073					\$55,463
073					\$374,133
083					\$0
084					\$0
087					\$0
088					\$0
089					\$0 \$0
090					\$0 \$0
090					\$0
092					\$0 \$0
092					\$0 \$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0 \$0
099					\$0
100					\$0
110					\$10,948
111					\$62,043
112					\$33,414
114					\$116,945
115					\$0
116					\$0
118					\$0
128					\$74,338
120					Ψ1 4,000

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
002					\$1,501,807
003					\$3
004					\$1,244,278
010					\$1,498,155
014					\$7,710
004dup					\$0
016	-				\$4,649
017					\$66,001
018	-				\$1,882,872
030					\$1,772,661
035	-				\$2,988,690
040					\$1,278,696
043					\$2,489,660
044					\$417,718
050					\$37,050
051					\$281,232
053					\$65,720
055					\$4,735
060 064					\$565,204
					\$102
004dup					\$0
004dup 070					\$0 \$110,276
070					\$266,754
073					\$1,721,844
083	-				\$273,572
084					\$168,766
087					\$3,526
088					\$4
089					\$316,817
090					\$175,220
091					\$300,920
092					\$217,033
093					\$126,669
094					\$16,311
095					\$7,796
096					\$11,951
097					\$198,815
098					\$121,012
099					\$299,943
100					\$0
110					\$592,931
110dup					\$0
110dup					\$0
114					\$2,711,426
115					\$296,460
115dup					\$0
118					\$18,216
128					\$303,963

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
129	Volunio	WATER VOIGING	Workingara	(II II of lextil II)	\$98,316
150					\$354,958
170					\$31,655
180					\$706,069
181					\$892
185					\$732,761
186					\$90
200					\$359
208					\$79,235
209					\$110,852
210					\$393,905
211					\$350
212					\$108,747
213					\$1,030
214					\$396,183
229					\$2,894,567
230					\$1,803,409
231					\$2,811,284
232					\$189,905
233					\$253,218
235					\$683,911
238					\$0
239					\$0
244					\$14,469
245					\$3,647
246					\$462,569
247					\$354,830
249					
					\$858,875
261					\$0
262					\$0
263					\$86,379
271					\$0
272					\$0
273					\$86
281					\$0
282					\$0
283					\$96,615
321					\$257,230
322					\$339
325					\$2,018
326					\$19,936
331					\$0
332					\$0
333					\$970,613
334					\$180,527
335					\$350,278
336					\$2,312,711
381					\$0
401					\$0
402					\$0
403					\$112,654
404					\$19,251
405					\$153,604
406					\$49,611
429					\$49,611
429					⊉ U

(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
129					\$46,448
150					\$38,859
170					\$12,899
180					\$1,185,783
181					\$170
185					\$418,457
186					\$17
200					\$1,461
208					\$540,364
209					\$506,749
210					\$1,437,110
211					\$67
212					\$87,719
213					\$197
214					\$311,391
229					\$6,373,763
230					\$2,654,365
231					\$3,201,024
232					\$1,663,528
233					\$390,381
235					\$136,278
238					\$0
239					\$0
244					\$6,431
245					\$0
246					\$948,481
247					\$582,397
249					\$1,016,136
481					\$1,852,167
481dup					\$0
483					\$163,286
481dup					\$0
481dup					\$0
483dup					\$0
481dup					\$0
481dup					\$0
483dup					\$0
321					\$414,744
322					\$1,017,853
325					\$267,833
326					\$67,080
401					\$879,141
402					\$413,290
403					\$1,825,939
403dup					\$1,825,939
404					\$328,942
404					\$2,249,958
481dup					\$2,249,938
401dup					\$0
402dup					\$0
402dup 403dup					\$0
404dup					\$0
404dup 405					\$0
406dup					\$0
406dup 429					\$272,796
429					φ∠1∠,19b

Package Page 20 AMP Workhour Costs - Proposed

(4)	(0)	(0)	(4)	(F)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
462					\$0
468					\$0
481					\$0
482					\$0
483					\$897
486					\$14,939
487					\$271
488					\$6,011
489					\$2,289
491					\$0
492					\$0
585					\$622,406
618					\$143
619					\$10,615
776					\$12,106
793					\$51,602
891					
					\$0
892					\$0
893					\$3,273,987
894					\$130,351
895					\$40,892
896					\$75,329
918					\$3,739,150
919					\$1,347,195
943					\$0
020					\$56,312
021					\$0
022					\$0
117					\$560,997
120					\$53,113
121					\$403
123					\$1,936
124					\$658,840
125					\$853,602
126					\$278,538
127					\$341,438
134					\$0
135					\$0
137					\$0
138					\$0
168					\$104,733
169					\$935,303
178					\$66
179					\$0
225					\$1,876
234					\$962
240					\$0
248					\$2,044,231
256					\$0
264					\$1,665
265					\$20
274					\$124
284					\$1
448					\$0
463					\$0

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
462					\$0
468					\$0
481dup					\$0
482					\$65,978
483dup					\$0
486					\$20,470
487					\$179
488					\$1,169
489					\$445
481dup					\$0
481dup					\$0
585					\$1,060,774
618					\$41,181
619					\$2,630,424
776					\$87,420
793					\$42,274
891					\$844,961
892					\$699,577
893 894					\$1,302,400 \$1,381,552
895					\$1,361,332
896					\$111,596
918					\$5,758,467
919					\$4,861,078
943					\$72,926
020					\$27,485
021					\$0
022					\$0
117					\$0
120					\$46,347
121					\$0
123					\$0
124					\$12,422
125					\$0
126					\$0
127					\$910
134					\$268,619
135					\$6,096
137					\$0
138					\$833,766
168 169					\$0 \$0
178					\$0
179					\$0
225					\$0
234					\$1,165
240					\$0
248					\$1,360,411
256					\$0
264					\$4,206
265					\$0
274					\$0
284					\$0
448					\$0
463					\$0

Package Page 21 AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	(E)	(c)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
485	Volume	TOTAL	Workingard	(II II OI NATII II)	\$147
495					\$238
503					\$59
547					\$65,594
548					\$366,944
549					\$266,732
554					\$211,205
555					\$259,212
560					\$433,267
561					\$15,017
562					\$864,590
563					\$135,798
564					\$102,414
607					\$284,986
612					\$145,922
620					\$12,101
630					\$8,794
677					\$116
755					\$1,660
775					\$35
798					\$152
815					\$0
817					\$0
897					\$102,697
899					\$133
930			_		\$160,582
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0		
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers					Workhour Costs
485					\$0
495					\$0
503					\$0
547					\$11,572
548					\$0
549					\$400,513
554					\$729,147
555 560					\$166 \$391,851
561					\$391,831
562	-				\$311,429
563					\$396
564					\$2,061
607					\$284,729
612					\$271,729
620					\$30,389
630					\$615
677					\$0
755					\$0
775					\$0
798					\$0
815	-				\$0
817					\$0
897					\$53,124
899					\$0
930					\$0
006					\$39
007					\$88,244
009					\$9,007
012					\$217,996
015					\$178,189
032					\$439
033					\$279
063					\$259
066					\$448
067					\$2,877
130					\$134
136 139					\$279,481 \$1,051,421
139					\$1,051,421 \$1,456,207
199					\$1,456,207
242					\$40,617
243					\$0
261					\$0
262					\$13,555
263					\$1,224
266					\$27
271					\$120,085
281					\$0
282					\$0
283					\$5,605
313					\$0
324					\$1,772
329					\$7,229
340					\$183,352

Package Page 22 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0		
			0	No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation	(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
Numbers 341	volume	NATER VOIUME	VVOIKNOUIS	(IPH OF NATPH)	Workhour Costs \$28,529
343					\$28,529
345					\$110,263
428					\$110,263
430					\$0
431					\$0
432					\$357,053
443					\$0
444					\$0
446					\$0
464					\$0
484					\$147,363
491					\$0
531					\$0
545					\$125
565					\$714
588					\$140
603					\$0
649					\$0
681					\$477
816					\$0
939					\$0
940					\$0
941					\$0
942					\$911,984
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			U	140 Calc	

Package Page 23 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
Moved to Gain	002 422 845	2 045 267 745	792 222	No Calc	¢22 202 002
Impact to Lose	982,422,845 15,726,986	3,045,367,745 13,958,345	783,223 47,818	3,888 292	\$33,202,893 \$2,044,231
Total Impact	998,149,832	3,059,326,090	831,040	3,681	
Non Impacted	16,050,794	257,037,262	177,815	1,446	\$35,247,124 \$7,288,323
ori impaoteu	10,030,794	231,031,202	177,013	1,440	φ1,200,323
ΔII	1 014 200 626	3 316 363 352	1 008 856	3 287	\$42 535 447
All	1,014,200,626	3,316,363,352	1,008,856	3,287	\$42,535,447

(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	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
Increase to Co.	0.005.000.040	E 000 000 007	0	No Calc	674.000.540
Impact to Gain	2,025,639,642	5,889,896,807	1,769,589	3,328	\$74,663,543
Moved to Lose	9,510,946	9,510,946	30,925	308	\$1,360,411
Total Impact	2,035,150,587	5,899,407,753	1,800,514	3,277	\$76,023,954
Non Impacted Gain Only	15,655,491 47,336,046	245,703,073 132,328,479	88,539	2,775 1,102	\$3,720,534 \$5,215,165
All	2,098,142,124	6,277,439,305	120,092 2,009,145	3,124	\$5,215,165
All	2,030,142,124	0,211,439,305	2,009,145	3,124	ФО4,909,003

Package Page 24 AMP Workhour Costs - Proposed

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

	(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
238					\$118,547			
		_			_			
					A440.545			
Totals	0	0	2,773	No Calc	\$118,547			

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

(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
114					\$468,662
406					\$202,716
892					(\$208,906)
918					\$140,952
Totals	0	(86683441)	13871	(6249)	\$603,424

Combined Current Annual Workhour Cost :	\$135,440,347
(This number brought f	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$128,217,071

(Total of Columns 6 and 12 on this page)

(10001010000110000110100000

Minimum Function 1 Workhour Savings: (\$433,120)

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

Function 1 Workhour Savings: \$7,223,276
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

	Comb Current	3,112,342,750	9,593,802,657	3,198,884	2,999	\$135,440,347
Cost	Proposed	3,112,342,750	9,507,119,216	3,034,645	3,133	\$128,217,071
Impact	Change	0	86,683,441	(164,239)		(\$7,223,276)
-	Change %	0.0%	0.9%	-5.1%		-5.3%

8,935,264,552

8,958,733,843

502,740,335

132,328,479

-86,683,441

9,507,119,216

9,593,802,657

23,469,291

2,552,811

2,631,554

266,355

120,092

2,773

13,871

3,034,645

3,018,001

78,743

rev 04/02/2009

3,500

3,404

1,887

1,102

3,179

No Calc

-6,249

3,133

298

\$107,866,436

\$111,271,078

\$11,008,856

\$127,495,099

\$128,217,071

\$5,215,165

\$118,547

\$603,424

\$3,404,642

Package Page 25 AMP Workhour Costs - Proposed

Impact to Gain

Non-impacted

Gain Only

Lose Adj

AII

3,008,062,487

3,033,300,419

3,112,342,750

3,112,342,750

25,237,932

31,706,285

47,336,046

0

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC Gaining Facility: North Texas Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

/ Gaining Facility

Losing Facility					
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	
085				\$658	
228				\$738	
470				\$466,486	
515				\$2,931	
550				\$1,643	
556				\$2,316	
566				\$3,209	
570				\$26,607	
581				\$457,705	
582				\$665,259	
593				\$127	
595				\$91	
616 617				\$46,760	
624				\$3,143	
634				\$15,532 \$65	
643				\$129,125	
665				\$109,668	
666				\$109,008	
668				\$47,409	
673				\$438,345	
679				\$313,551	
683				\$170	
685				\$3,059	
686				\$569	
691				\$11,587	
745				\$908,235	
746				\$154,875	
747				\$2,872,701	
749				\$3,141	
750				\$10,579,083	
751				\$434	
753				\$2,176,686	
754				\$213,965	
761				\$129	
763				\$382	
765				\$2,553,046	
766				\$2,686,730	
-					
-					
-					
-					
-					
-					
-					

Current MODS					
MODS Operation Number Percent Moved to Using (%) Current Annual Workhours Current	Current				
Operation Number Moved to Losing (%) Due to EoS (%) Workhours Workhour Cost (\$) 085 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,615 \$50 <		Percent	Reduction	Current Annual	Current Annual
Department		Moved to	Due to EoS		
Number \$0 085 \$0 228 \$0 470 \$0 \$1,615 \$1,615 \$550 \$2,195,819 \$56 \$0 \$70 \$75,031 \$521,421 \$521,421 \$82 \$708,680 \$93 \$0 \$95 \$0 616 \$10,125 617 \$0 624 \$28,886 634 \$0 643 \$0 665 \$5,168 673 \$564,487 668 \$72,943 668 \$0 673 \$564,487 \$25,985 \$0 683 \$0 684 \$0 7679 \$255,985 688 \$0 691 \$75,973 745 \$1,209,901 746 \$0 750 \$1,31,209,901 761 \$0				VVorkhours	Workhour Cost (\$)
228 \$0 470 \$0 515 \$1,615 550 \$2,195,819 556 \$0 570 \$75,031 581 \$521,421 582 \$708,680 593 \$0 616 \$10,125 617 \$0 624 \$28,886 634 \$0 643 \$0 665 \$5,168 670 \$55,483 668 \$72,943 668 \$72,943 683 \$0 684 \$0 685 \$0 686 \$0 687 \$255,985 688 \$0 679 \$255,985 683 \$0 684 \$0 746 \$0 747 \$3,181,342 749 \$0 750 \$1,0,510,862 \$1,480,856 \$0 \$0	Number		(/-/		
228 \$0 470 \$0 515 \$1,615 550 \$2,195,819 556 \$0 570 \$75,031 581 \$521,421 582 \$708,680 593 \$0 616 \$10,125 617 \$0 624 \$28,886 634 \$0 643 \$0 665 \$5,168 670 \$55,483 668 \$72,943 668 \$72,943 683 \$0 684 \$0 685 \$0 686 \$0 687 \$255,985 688 \$0 679 \$255,985 683 \$0 684 \$0 746 \$0 747 \$3,181,342 749 \$0 750 \$1,0,510,862 \$1,480,856 \$0 \$0	085				90
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515 \$1,615 550 \$2,195,819 556 \$0 566 \$0 570 \$75,031 \$521,421 \$521,421 582 \$708,680 593 \$0 595 \$0 616 \$10,125 617 \$0 624 \$28,886 634 \$0 643 \$0 665 \$5,168 673 \$564,487 679 \$255,985 683 \$0 685 \$0 686 \$0 691 \$75,973 745 \$1,209,901 747 \$3,181,342 749 \$0 750 \$10,510,862 \$754 \$3,341,20 763 \$4,701 765 \$0 766 \$0 \$633 \$4,701 \$65 \$0 \$66 \$0					
\$550 \$2,195,819 \$0 \$566 \$\$0 \$570 \$75,031 \$521,421 \$78,680 \$593 \$\$0 \$595 \$\$0 \$616 \$\$10,125 \$\$0 \$624 \$\$28,886 \$\$0 \$634 \$\$0 \$665 \$\$5,168 \$\$72,943 \$\$0 \$665 \$\$5,168 \$\$72,943 \$\$0 \$673 \$\$564,487 \$\$255,985 \$\$0 \$686 \$\$77,943 \$\$0 \$686 \$\$77,943 \$\$0 \$687 \$\$1,209,901 \$\$0 \$746 \$\$1,209,901 \$\$1,20	470				\$0
\$550 \$2,195,819 \$0 \$566 \$\$0 \$570 \$75,031 \$521,421 \$78,680 \$593 \$\$0 \$595 \$\$0 \$616 \$\$10,125 \$\$0 \$624 \$\$28,886 \$\$0 \$634 \$\$0 \$665 \$\$5,168 \$\$72,943 \$\$0 \$665 \$\$5,168 \$\$72,943 \$\$0 \$673 \$\$564,487 \$\$255,985 \$\$0 \$686 \$\$77,943 \$\$0 \$686 \$\$77,943 \$\$0 \$687 \$\$1,209,901 \$\$0 \$746 \$\$1,209,901 \$\$1,20	515				\$1,615
556 \$0 566 \$0 570 \$75,031 \$81 \$521,421 \$82 \$708,680 \$93 \$0 \$95 \$0 616 \$10,125 617 \$0 624 \$28,886 634 \$0 643 \$0 665 \$5,168 666 \$72,943 6673 \$564,487 679 \$255,985 683 \$0 685 \$0 686 \$0 687 \$1,209,901 745 \$1,209,901 746 \$0 750 \$1,0,510,862 751 \$3,181,342 753 \$1,486,856 764 \$0 765 \$0 766 \$0 226 \$653 541 \$1,770 579 \$607 \$63 \$1,24,117 <					
566 \$0 570 \$75,031 581 \$521,421 582 \$708,680 593 \$0 616 \$110,125 617 \$0 624 \$28,886 634 \$0 665 \$5,168 666 \$72,943 668 \$0 673 \$564,487 679 \$255,985 683 \$0 685 \$0 686 \$0 691 \$75,973 745 \$1,209,901 746 \$0 750 \$10,510,862 751 \$3,313,342 763 \$1,486,856 764 \$0 753 \$1,486,856 765 \$0 766 \$0 \$4,701 \$1,486,856 \$0 \$653 \$4,701 \$1,486,856 \$0 \$4,935 \$66 \$0					
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582 \$708,680 593 \$0 616 \$10,125 617 \$0 624 \$28,886 634 \$0 643 \$0 665 \$5,168 666 \$72,943 668 \$0 673 \$564,487 679 \$255,985 683 \$0 685 \$0 686 \$0 691 \$75,973 745 \$1,209,901 746 \$0 747 \$3,181,342 750 \$10,510,862 751 \$84,120 753 \$1,486,856 754 \$3,343 765 \$0 766 \$0 226 \$653 541 \$1,770 579 \$607 663 \$1,4701 579 \$607 663 \$1,4701 579 \$607 <					
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616 617 624 624 634 634 663 665 666 673 668 673 683 685 686 691 745 746 747 733,181,342 749 750 750 751 753 754 765 754 765 766 226 533 642 541 51,770 579 563 642 541 5579 663 663 661 670 689 680 \$10,125 \$80,20 \$10,510,862 \$10,510,862 \$11,80,806 \$11,80,806 \$11,8	593				\$0
616 617 624 624 634 634 663 665 666 673 668 673 683 685 686 691 745 746 747 733,181,342 749 750 750 751 753 754 765 754 765 766 226 533 642 541 51,770 579 563 642 541 5579 663 663 661 670 689 680 \$10,125 \$80,20 \$10,510,862 \$10,510,862 \$11,80,806 \$11,80,806 \$11,8	595				\$0
617 624 624 \$28,886 634 \$0,808 643 \$0,665 665 \$5,168 \$72,943 6668 \$72,943 673 \$5564,487 \$255,985 685 \$0,685 \$0,008 685 \$0,008 691 \$745 \$1,209,901 745 \$1,209,901 746 \$3,181,342 749 \$30 \$10,510,862 \$84,120 \$10,510,862 \$10,51					
624 634 634 643 80 665 666 655 666 872,943 6673 679 8255,985 683 686 681 870,973 745 746 747 747 749 750 751 753 754 751 755 754 81,209,901 765 754 83,181,342 759 807 807 807 807 807 807 807 807 807 807					
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643 665 666 872,943 668 673 679 8255,985 683 685 686 691 745 745 746 747 733,181,342 749 750 751 753 754 761 763 765 766 226 566 80 80 80 80 80 80 80 80 80 80 80 80 80	634				\$0
665 \$5,168 666 \$72,943 668 \$564,487 679 \$255,985 683 \$0 685 \$0 686 \$0 691 \$75,973 745 \$1,209,901 746 \$0 747 \$3,181,342 749 \$0 750 \$10,510,862 751 \$84,120 753 \$1,486,856 754 \$3,343 761 \$0 763 \$4,701 765 \$0 766 \$0 226 \$653 541 \$1,770 579 \$607 633 \$4,935 642 \$317 654 \$38,206 661 \$784 670 \$55 680 \$670,931 689 \$670,931 748 \$741 752 \$87,755					
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691 \$75,973 745 \$1,209,901 746 \$0 747 \$3,181,342 749 \$0 750 \$10,510,862 751 \$84,120 753 \$1,486,856 764 \$3,343 761 \$0 765 \$0 766 \$0 226 \$653 541 \$1,770 579 \$607 633 \$4,935 642 \$31,77 653 \$124,117 654 \$38,206 670 \$55 680 \$670,931 748 \$741 752 \$87,755					
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747 \$3,181,342 749 \$0 750 \$10,510,862 751 \$84,120 753 \$1,486,856 754 \$3,343 761 \$0 765 \$0 766 \$0 226 \$653 541 \$1,770 579 \$607 633 \$4,935 642 \$317 653 \$124,117 654 \$38,206 661 \$784 670 \$55 680 \$670,931 748 \$741 752 \$87,755	746				\$0
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750 \$10,510,862 751 \$84,120 \$753 \$1,486,856 754 \$3,343 761 \$0,500 765 \$0,500 766 \$0,500 226 \$653 541 \$1,770 579 \$607 633 \$3,430 \$4,701 \$579 \$607 653 \$1,4701 \$579 \$607 663 \$3,4701 \$579 \$607 633 \$3,4701 \$579 \$607 653 \$5,4701 \$579 \$607 653 \$5,4701 \$579 \$607 \$5,575 \$5,575 664 \$5,575 6654 \$5,575 6660 \$5,575 680 \$5,575 680 \$5,575 680 \$5,575 689 \$5,575					
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752 \$87,755					
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Proposed Other Craft Workhours

Losing Facility						
Proposed						
MODS	Proposed Annual	Proposed Annual				
Operation	Workhours	Workhour Cost (\$)				
Number						
085		\$658				
228		\$738				
470		\$466,486				
515		\$2,931				
550		\$1,643				
556		\$2,316				
566		\$3,209				
570		\$26,607				
581		\$457,705				
582	:	\$665,259				
593 595		\$127 \$91				
616		\$46,760				
617		\$3,143				
624		\$15,532				
634		\$65				
643		\$129,125				
665		\$109,668				
666		\$2				
668		\$47,409				
673		\$438,345				
679		\$313,551				
683		\$170				
685		\$3,059				
686		\$569				
691		\$11,587				
745		\$908,235				
746		\$154,875				
747		\$2,872,701				
749		\$3,141				
750		\$10,579,083				
751		\$434				
753		\$2,176,686				
754 761		\$213,965 \$129				
763		\$382				
765		\$2,553,046				
766	:	\$2,686,730				
700		Ψ2,000,700				

Proposed		
MODS	Proposed Annual	Proposed Annual
		Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
085		\$0
	_	
228		\$0
470		\$0
515		\$1,615
	_	
550		\$2,195,819
556		\$0
566		\$0
	-	
570		\$75,031
581		\$521,421
582		\$708,680
	-	
593	_	\$0
595		\$0
616		\$10,125
617		\$0
624		\$28,886
634		\$0
643		\$0
	-	
665		\$5,168
666		\$72,943
668		\$0
	-	
673		\$564,487
679		\$255,985
683		\$0
	-	
685	_	\$0
686		\$0
691		\$75,973
745		\$1,209,901
	_	
746		\$0
747		\$3,181,342
749		\$0
750		\$10,510,862
751		\$84,120
753		\$1,486,856
	-	
754		\$3,343
761		\$1,163
763		\$4,701
	_	\$0
765		
766		\$0
226		\$653
541		\$1,770
	-	
579		\$607
633		\$4,935
642		\$317
653	-	\$124,117
654		\$38,206
661		\$784
670	_	
	-	\$55
680		\$670,931
689		\$0
748		\$741
752		\$87,755
900		\$629

Gaining Facility

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	Ops-Re	educing	0	\$0
Totals		creasing	0	\$0
Totals		Staying	565,459	\$24,896,162
	All Ope	erations	565,459	\$24,896,162

		educing	0	\$0
Totals		reasing	0	\$0
Totals		Staying	477,489	\$21,928,759
	All Ope	erations	477,489	\$21,928,759

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	565,459	\$24,896,164
AllOps	565,459	\$24,896,164

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	477,489	\$21,929,922
AllOps	477,489	\$21,929,922

Current All Supervisory Workhours

Losing Facility				
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
455				\$0
624				\$171
671				\$199,857
698				\$276,966
699				\$199,256
700				\$3,408,606
701				\$994,519
702				\$8
758				\$89,304
759				\$490,376
760				\$18,263
922				\$115,295
927				\$275,111
928				\$192,187
933				\$367,075
951				\$1,406,940
952				\$144,035
953				\$52,031

Gaining Facility				
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
455				\$0
624				\$680
671				\$102,184
698				\$799,341
699				\$1,694,930
700				\$2,480,315
701				\$340,995
702				\$127,481
758				\$0
759				\$81,973
760				\$0
922				\$1
927				\$49,023
928				\$214,889
933				\$100,930
951				\$1,965,372
952				\$288
953				\$0
342				\$994
474				\$1,681
570				\$664
593				\$156,949
602				\$274
932				\$1,256

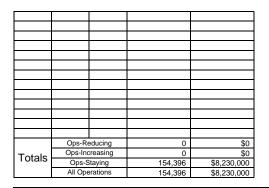
	Pro	oposed All	Supervisor	y Wor	khours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Anr Workhours
455		\$102,021		455	
624	_	\$171	-	624	
671		\$199,857	-	671	
698		\$276,966	•	698	
699		\$199,256		699	
700		\$3,408,606		700	
701		\$994,519		701	
702		\$8		702	
758		\$89,304		758	
759		\$490,376		759	
760		\$18,263		760	
922		\$115,295		922	
927		\$275,111		927	
928		\$192,187		928	
933		\$367,075		933	
951		\$1,406,940		951	
952		\$144,035		952	
953	_	\$52,031		953	
				342	
				474	
				570	
				593	
				602	
				932	
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	Gaining Facility				
1	Proposed				
	MODS	Proposed Annual	Proposed Annual		
	Operation	Workhours	Workhour Cost (\$)		
	Number				
	455		\$0		
	624		\$680		
	671		\$102,184		
	698		\$799,341		
	699		\$1,694,930		
	700		\$2,480,315		
	701		\$340,995		
	702		\$127,481		
	758		\$0		
	759		\$81,973		
	760		\$0		
	922		\$1		
	927		\$49,023		
	928		\$214,889		
	933		\$100,930		
	951		\$1,965,372		
	952		\$288		
	953		\$0		
	342		\$994		
	474		\$1,681		
	570		\$664		
	593		\$156,949		
	602		\$274		
	932	_	\$1,256		

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	Ops-Re		0	\$0
Totals	Ops-Inc		0	\$0
Totals	Ops-S		153,375	\$8,120,218
	All Ope	rations	153,375	\$8,120,218

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	154,396	\$8,332,020
AllOps	154,396	\$8,332,020

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	153,375	\$8,120,218
AllOps	153,375	\$8,120,218

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

Current Annual

Workhour Cost (\$)

\$948

\$149,425

\$284,050

\$5,297

\$6,209

\$3,933 \$1,664

\$0

\$0

\$451,526

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%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

Current Annual

Workhours

0

0

12,655

Current

Operation

780

781

783

784

785

787

Totals

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
787				\$275
789				\$0
786				\$506
	Ops-Reducing		0	\$0
Totals	Ops-Inc	creasing	0	\$0
iolais	Ops-Staying		14,171	\$524,510
1	All Ope	erations	14,171	\$524,510

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

Losing Facility Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$948
781		\$149,425
783		\$284,050
784		\$5,297
785		\$6,209
787		\$3,933
789		\$1,664
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	12,655	\$451,526
AllOps	12,655	\$451,526

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
787		\$275
789		\$0
786		\$506
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	14,171	\$524,510
AllOps	14,171	\$524,510

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

Current Annual

Workhour Cost

\$260,686 \$0

\$260,686

\$0 \$0

\$0

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ı - PVS

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) \$317,076 32 \$129 33 34 \$5,239,776 93 \$1,664 131,204

	Gaining Facility		
	Transportation - PVS		
		LDC	Current Annual Workhours
		31	
		32	
		33	_
		34	_
		93	_
		Totals	
Subset for			
Trans-PVS		679, 764 (31)	_
Tab	Ops 7	765, 766 (34)	_

	Losing Facility							
	Transportation - PVS							
	LDC Proposed Annual Workhour Cost (\$\frac{1}{2}\$							
	31		\$317,076					
	32		\$129					
	33		\$0					
	34		\$5,239,776					
	93		\$1,664					
	Totals	131,204	\$5,558,644					
7, 6	7, 679, 764 (31) \$316,694							

	Gaining Facility					
	Transportation	- PVS				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
31		\$260,686				
32		\$1,163				
33		\$0				
34		\$0				
93		\$0				
Totals	5,944	\$261,849				

\$255,985	Ops 617, 679, 764 (31)	\$316,694
\$0	Ops 765, 766 (34)	\$5,239,776

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

Subset for	_	
Trans-PVS	Ops 617, 679, 764 (31)	\$316,694
Tab	Ops 765, 766 (34)	\$5,239,776

Package Page 30 AMP Other Curr vs Prop

Maintenance					
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
	36		\$10,579,517		
	37		\$2,390,651		
	38		\$2,875,842		
	39		\$1,125,467		
	93		\$284,050		
	Totals	386,578	\$17,255,527		

Maintenance						
	LDC	C	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		
	Totals		384,501	\$17,664,629		

Maintenan	ce		
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	
	\$10,579,517	36	Γ
	\$2,390,651	37	Г
	\$2,875,842	38	Г
	\$1,125,467	39	ſ
	\$284,050	93	
386,578	\$17,255,527	Totals	Г

	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	384,501	\$17,664,629				

Supervisor Summary				
	LDC	C	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01			\$115,295
	10	П		\$5,346,654
	20			\$0
	30	П		\$597,943
	35			\$1,970,251
	40			\$0
	50			\$0
	60	П		\$0
	70			\$0
	80	П		\$199,857
	81			\$0
	88			\$0
	Totals	•	154,396	\$8,230,000

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	
	Totals	153,375	\$8,120,218	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$115,295	
10		\$5,346,654	
20		\$0	
30		\$597,943	
35		\$1,970,251	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$199,857	
81		\$0	
88		\$102,021	
Totals	154,396	\$8,332,020	

LDC

Totals

	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				
	Annual Workhours	Annual Dollars			
'Other Craft' Ops (note 1)	152,275	\$6,766,127			
Transportation Ops (note 2)	136,955	\$5,812,454			
Maintenance Ops (note 3)	771,079	\$34,920,156			
Supervisory Ops	s 307,770 \$16,350,2				
Supv/Craft Joint Ops (note 4)	9,464	\$302,220			
Total	1,377,543	\$64,151,175			

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
152,275	\$6,767,292	0	0.0%	\$1,165	0.0%
136,955	\$5,812,454	0	0.0%	\$0	0.0%
771,079	\$34,920,156	0	0.0%	\$0	0.0%
307,770	\$16,452,239	0	0.0%	\$102,021	0.6%
9,464	\$302,220	0	0.0%	\$0	0.0%
1,377,543	\$64,254,361	0	0.0%	\$103,186	0.2%

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

Special Adjustments at Gaining Site						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)				
Total Adj	0	\$0				

LDC

Summary by Facility					
sing Facility Summary					
Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
732,509	\$33,577,688				
732,509	\$33,679,710				
0	\$0				
732,509	\$33,679,710				
0	\$102,023				
0.0%	0.3%				

Combined Summary				
Before	1,377,543	\$64,151,175		
After	1,377,543	\$64,254,361		
Adj	0	\$0		
AfterTot	1,377,543	\$64,254,361		
Change	0	\$103,186		
% Diff	0.0%	0.2%		

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

Package Page 31

AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Data Extraction Date: 09/19/11 Finance Number: 483221

	Manage	ment Po	ositions	}		
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	0	0	0
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	0	0
8	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	2	0
9	MGR TRANSPORTATION/NETWORKS	EAS-21	1	0	0	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	2	0
11	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	1	-1
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	0	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	39	24	-15
	SUPV MAINTENANCE OPERATIONS	EAS-17	13	10	10	0
	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	4	0
24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26	,	1	-	-		-
27						
28						
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74						l

	Retirement Eligibles:	26	-		osition Loss:	
		Totals	85	78	61	(17
79						
78						
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Package Page 33

Gaining Facility: North Texas

Data Extraction Date: 09/19/11 Finance Number: 482273

	Manage	ment Po	ositions	•		
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	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	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	2	1
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	3	2
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	2	1
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
	SUPV DISTRIBUTION OPERATIONS	EAS-17	45	40	46	6
	SUPV MAINTENANCE OPERATIONS	EAS-17	13	8	13	5
	NETWORKS SPECIALIST	EAS-16	2	2	2	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
24				-		
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38		+				
39		+				
40		-				
41		+				
42						
43		+				
44		+				
45		+				
46 47		_				
47						<u> </u>

Retirement Eligib	Total oles: 23	91	75	91 Position Loss:	16 (16)
79					
78					
7					
76					
75					
74					
73					
7 2					
' 1					
70					
69					
88					
57					
66					
55					
64					
33					
62		-			
61		-			
60		-			
59					
58					
57					
56					
55			1		
54					
53					
52			1		
51			1		
50			1		
18 19					

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility:	Fort Worth P&	.DC		Fin	ance Number:	483221
Data I	Extraction Date:	09/1	9/11			
Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	42	0	528	570	387	(183)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	13	1	280	294	201	(93)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	55	1	808	864	588	(276)
Function 3A - Vehicle Service	5	0	56	61	61	0
Function 3B - Maintenance	7	1	210	218	218	0
Functions 67-69 - Lmtd/Rehab/WC		0	64	64	64	0
Other Functions	1	0	8	9	9	0
Total	68	2	1,146	1,216	940	(276)
Retirement Eligibles:						
Gaining Facility:	North Texas			Fin	ance Number:	482273
Data I	Extraction Date:	09/1	9/11			
Craft Positions	(7) Casuals/PSE's 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	686	60
Function 1 - Mail Handler	3	0	429	432	473	41
Function 1 Sub-Total		0	993	1,058	1,159	101
Function 3A - Vehicle Service	0	0	0	1,000	1,1.00	
Function 3B - Maintenance	0	0	204	204	267	63
Functions 67-69 - Lmtd/Rehab/WC		0	50	50	50	0
Other Functions	4	0	48	52	52	0
Total	69	0	1,295	1,364	1,528	164
Retirement Eligibles:	370					
Total Craf	t Position Loss:	112	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						
						rev 11/05/2008

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC Gaining Facility: North Texas **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2) (3) (4) (5) (6) **Proposed** Proposed **Workhour Activity Workhour Activity Current Cost Current Cost** Difference Difference Cost Cost Mail Processing **Mail Processing LDC 36** 10,579,517 \$ 10,579,517 \$ 0 **LDC 36** 10,682,737 \$ 10,682,737 \$ **Equipment Equipment LDC 37 Building Equipment \$** 2,390,651 \$ 2,390,651 \$ 0 **LDC 37 Building Equipment \$** 1,490,199 \$ 1,490,199 \$ Building Services \$ Building Services \$ 0 **LDC 38** 2,875,842 \$ 2,875,842 \$ **LDC 38** 3,182,084 \$ 3,182,084 \$ (Custodial Cleaning) (Custodial Cleaning) Maintenance Maintenance **LDC 39** 1,125,467 \$ 1.125.467 \$ 0 1.919.843 \$ 1.919.843 \$ **LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93** 0 **LDC 93** 284.050 \$ 284,050 \$ 389,767 \$ 389.767 \$ **Training Training Workhour Cos Workhour Cos** 17,255,527 \$ 17,255,527 \$ 17,664,629 \$ 17,664,629 \$ Subtota Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & \$ Total 3,156,373 \$ 3,156,373 \$ Total 3,883,535 \$ 4,377,246 \$ 493,711 Facility Utilities Facility Utilities Adjustments Adjustments 0 0 \$ (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** 20,411,900 \$ 20,411,900 \$ **Grand Total \$** 21,548,164 \$ 22,041,875 \$ 493,711 (\$493,711) **Annual Maintenance Savings:** (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 37 AMP Maintenance

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility:	Fort Worth P	&DC		Gaining Facility:	North Texas		
Finance Number:				Finance Number:			
Date Range of Data:	07/01/10	to	06/30/11				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks	0	0	C
Eleven Ton Trucks			0	Eleven Ton Trucks	0	0	C
Single Axle Tractors			0	Single Axle Tractors	0	0	C
Tandem Axle Tractors			0	Tandem Axle Tractors	0	0	C
Spotters			0	Spotters	0	0	C
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules	0	0	C
Total Annual Mileage			0	Total Annual Mileage	0	0	C
Total Mileage Costs			\$0	Total Mileage Costs	\$0	\$0	\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased	0	0	C
Total Lease Costs			\$0	Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$316,694	\$316,694	\$0	LDC 31 (617, 679, 764)	\$255,985	\$255,985	\$0
LDC 34 (765, 766)	\$5,239,776	\$5,239,776	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,556,469	\$5,556,469	\$0	Total Workhour Costs	\$255,985	\$255,985	\$0
PVS Transportation S	• ,	•	\$0		otal from 'Trans-	• • • •	\$0
(7) Notes:				Executive Summary as Transportation	Savings)		
						0.4	/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC	Gaining Facility: North Tex	Gaining Facility: North Texas				
Type of Distribution to Consolidate: Originating	CET for cancellations:	CET for OGP:				
Data Extraction Date: 09/01/11		CT for Outbound Dock:				

											-		•
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile				Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
76031	166,204	\$232,349	\$1.40				760N9	841,844	\$1,200,117	\$1.43			
76043	162,010	\$345,075	\$2.13				76043 (New)	0		\$0.00			
76052	108,499	\$223,359	\$2.06				76051	160,356	\$324,874	\$2.03			
760N3	378,338	\$1,198,611	\$3.17				76052 (New)	0		\$0.00			
	,		·				760M9	39,399	\$56,352	\$1.43			
							76045	131,926	\$253,240	\$1.92			
							762L0	109,731	\$124,000	\$1.13			
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•	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual		Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Proposed Cost per Mile
Numbers	Mileage	Cost	Cost per Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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ed Proposed	Proposed	Proposed	Current	Current	Current		Proposed	Proposed	Proposed	Current	Current	Current	
I Cost per	Annual	Annual	Cost per	Annual	Annual	Route	Cost per	Annual	Annual	Cost per	Annual	Annual	Route
	Cost	Mileage	Mile	Cost	Mileage	Numbers	Mile	Cost	Mileage	Mile	Cost	Mileage	Numbers
		•		•	•						•		-

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	205,001	0	0	0	205,001

Proposed	Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impacts	239,898	0	0	0	239,898

HCR Annual Savings (Losing Facility): \$747,203

HCR Annual Savings (Gaining Facility): (\$458,002)

Total HCR Transportation Savings: \$289,201

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

rev 11/05/2008

Distribution Changes

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Looning racinty.	1 dit Wolli'i &DO
Type of Distribution to Consolidate:	Originating

		each DMM labeling list affeo	cted by pl	acing		to DMM L009 MM label ch			needed	, indicate					
(1)				(2	DMM Label	ing List L005	- 3-Digit	ZIP Code	Prefix C	Groups - S	CF Sorta	ition			
		DMM L001	DMM L011		From:	:				1					
		DMM L002 X	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601												
		DMM L004	DMM L602												
		DMM L005	DMM L603		To:					1					
		DMM L006	DMM L604		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L007	DMM L605												
		DMM L008	DMM L606		*Action Codes: A=add D=delete CF-change from CT=change to										
		DMM L009	DMM L607		*Action Codes:	A=add D=delete	CF-change f	from CT=cha	inge to						
		DMM L010	DMM L801		Operations. Se	e: Section 2 & 3 ection 3 pertains after AMP appre	to Originati								
(3)	DMM La	beling List L201 - Periodical	s Origin S	Split								1			
	Action Code*	Column A - Entry ZIP Codes	Column B	3-Digit ZIP Code D	Destinations							Column C	- Label to		
								Column C - Label to							
	Action Code*	Column A - Entry ZIP Codes	Column B	3-Digit ZIP Code D	Nectinations							Column C	- I abel to		
	Code	Column A - Entry Zir Codes	Column	5-Digit Zii Code D	resultations							Columnic	- Laber to		
	Action														
	Code*	Column A - Entry ZIP Codes	Column B	3-Digit ZIP Code D	Destinations							Column C	- Label to		
	Action														
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code D	Destinations							Column C	- Label to		
	*Action Cod	des: A=add D=delete CF-change from	CT=change	to											
(4)	Drop Sh	ipments for Destination Ent	rv Discou	nts - FAST Ann	ointment Su	mmary Reno	rt								
/	Month	Losing/Gaining	NASS	Facility		Total	No-S	Show		Arrival		oen o/		sed	Unschd
	Jul-11	Losing Facility	760	Fort W		Schd Appts 763	Count 146	19%	Count 229	30%	Count 0	0%	Count 611	80%	Count 2
	Aug-11	Losing Facility	760	Fort W		848	172	20%	251	30%	0	0%	674	79%	4
	Jul-11	Gaining Facility	750	No. Texas		1,013	297	29%	263	26%	0	0%	715	71%	28
	Aug-11	Gaining Facility	750	No. Texas		1,130	342	30%	273	24%	0	0%	788	70%	12
(5)	Notes:					.,	J 12						. 50	. 570	. · -
															-

Package Page 42 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC Gaining Facility: North Texas	
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Data Extraction Date: 10/05/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	1	0	(1)
AFCS 200	6	0	(6)
AFSM - ALL	5	0	(5)
APPS	1	1	0
CIOSS	2	0	(2)
CSBCS	0	0	0
DBCS	39	0	(39)
DBCS-OSS	0	0	0
DIOSS	5	0	(5)
FSS	0	0	0
SPBS/APBS	0	2	2
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	4	0	(4)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

	(4) Current	(5) Proposed	(6)	(7) Excess	(8) Relocation
Equipment Type	Number	Number	Difference	Equipment	Costs
AFCS	1	0	(1)	(2)	
AFCS 200	10	13	3	(3)	\$90,000
AFSM - ALL	5	5	0	(5)	
APPS	1	1	0	0	
CIOSS	3	3	0	(2)	
CSBCS	0		0	0	
DBCS	30	34	4	(35)	\$169,260
DBCS-OSS	0		0	0	
DIOSS	11	11	0	(5)	
FSS	0	0	0	0	
SPBS/APBS	2	1	(1)	1	\$110,576
UFSM	0	0	0	0	
FC / MICRO MARK	3	0	(3)	(3)	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	1	1	0	0	
LCTS / LCUS	3	3	0	(4)	\$40,000
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$409,836	(This number is carried forward to Space Evaluation and
		Other Costs)
(9) Notes: MPE Relocations costs for moving 3 AFCS 200's and 21 DBCS's (includes replacing 17 Pha	ase 1 and Phase 2 DBCS's)	
Inhouse moves of 1 SPBS with Infeed (\$110,576) and 1 LCTS (40,000). Additional Miscellar	neous Equipment related costs of \$1	,027,160 shown on
Space & Costs page included 2 BDS, 1 LMS with DPRC, 1 connection with LCTS to HSTS, 5	500 ft trayline to be added; flyover tra	ailine to be added.
	·	

rev 03/04/2008

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility:	Fort Worth P&DC

5-Digit ZIP Code: 76161

Data Extraction Date: 10/05/11

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: 760		3-Digit ZIP Cod	761	3-Digit ZIP Co	762	3-Digit ZIP Code: 763		
Current		Curi	rent	Current		Curr	Current	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
14	111	75	49	24	95	12	41	
363	221	327	156	100	45	101	57	
23	0	44	9	18	0	8	0	
400	332	446	214	142	140	121	98	

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

0

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

0

Current					
Mon Fri.	Sat.				
12	120				
144	32				
5	0				
161	152				

3-Digit ZIP Code: 764

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3 FY11	62.30%
QTR 2 FY11	63.00%
QTR 1 FY11	63.70%
QTR 4 FY10	72.70%

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

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:00am	5:00pm	8:00am	5:00pm	
Tuesday	8:00am	5:00pm	8:00am	5:00pm	
Wednesday	8:00am	5:00pm	8:00am	5:00pm	
Thursday	8:00am	5:00pm	8:00am	5:00pm	
Friday	8:00am	5:00pm	8:00am	5:00pm	
Saturday					

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	10:00am	5:30pm	10:00am	5:30pm	
Tuesday	10:00am	5:30pm	10:00am	5:30pm	
Wednesday	10:00am	5:30pm	10:00am	5:30pm	
Thursday	10:00am	5:30pm	10:00am	5:30pm	
Friday	10:00am	5:30pm	10:00am	5:30pm	
Saturday	11:15am	5:00pm	11:15am	5:00pm	

YES

8. Notes: The BMEU and Retail will not be impacted as a result of this AMP.

Gaining Facility: North Texas

9. What postmark will be printed on collection mail?

 Line 1
 NORTH TEXAS P&DC

 Line 2
 DALLAS TX 750

rev 6/18/2008

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Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Space Evaluation

1. Affected Facility

Facility Name
Street Address:
City, State ZIP:
Fort Worth P&DC
4600 Mark IV Parkway
Fort Worth, TX 76161

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

Enter annual léase cost Owned

Enter lease expiration date Enter lease options/terms

3. Current Square Footage

Enter the total interior square footage of the facilit 544,884 Enter gained square footage expected with the AMF 0

Planned use for acquired space from approved AMI Concurrent Destinating AMP of Dallas P&DC into Fort Worth P&D0

5. Facility Costs

Enter any projected one-time facility costs: \$3,803,100

(This number shown below under One-Time Costs section.

6. Savings Information

Space Savings (\$):

(This number carried forward to the Executive Summary)

Notes \$975,000 for mechanical systems, lighting revisions, relocated MPI Lan to IPSS

\$1,225,000 for additional docks and associated paving; \$350,000 for additional electric servic \$1,027,000 for materials for maintenance; \$170,000 for Misc site preparation, retention po

Registry room expansion,

One-Time Costs

Employee Relocation Costs:

Mail Processing Equipment Relocation Costs: \$409,836

(from MPE Inventory)

Facility Costs: \$3,803,100

(from above)

Total One-Time Costs: \$4,212,936

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Fort Worth P&DC Gaining Facility: North Texas

> 07/01/10 : 06/30/11 YTD Range of Report: __

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	Salt Lake City	\$175.68
PARS Redirects	Salt Lake City	\$33.32
APPS	Salt Lake City	\$31.16

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Wichita	\$32.16
Flats	Wichita	\$32.93
PARS COA	Wichita	\$174.15
PARS Redirects	Wichita	\$36.92
APPS	Wichita	\$31.82

rev 9/24/2008