AMP Data Entry Page -----

1. Losing Facility Information

	5	Non-MODS/Non-BPI Office
State:	ТХ	
5D Facility ZIP Code:	77801	
District:	Houston	
Area:	Southwest	
Finance Number:	481150	
Current 3D ZIP Code(s):	778	
Miles to Gaining Facility:	97.29	
EXFC office:	Yes	
Plant Manager:	Dan Stanaway	
Senior Plant Manager:	Sean Walton (A)	
District Manager:	Jeffrey A Taylor (A)	
Facility Type after AMP:	Post Office	

Gaining Facility Information 2

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

3. Background Information

Start of Study:	9/15/2011	1
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	lune 16, 2011

Date & Time this workbook was last saved:

2/19/2012 7:39

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

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Approval Signatures

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Vice Pres	ident Network Operations:	1	
David E.	Williams		
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Paradge Page 2

Executive Summary

Last Saved: January 17, 2012

Losing Facility Name and Type: Bryan CSMPC

Street Address: 2121 E WMJ Bryan Parkway

City, State: Bryan , TX

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 97.29

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

Summary of AMP Worksheets

Savings/Costs

0011193/00313		
Mail Processing Craft Workhour Savings =	\$2,699,193	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$8,900	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$99,622	from Other Curr vs Prop
Transportation Savings $=$	\$1,324,170	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,203,657	from Maintenance
Space Savings =_	\$0	from Space Evaluation and Other Costs
Total Annual Savings _	\$5,335,542	
Total One-Time Costs =	\$40 E00	from Space Evaluation and Other Costs
	\$10,500	nom space Evaluation and Other Costs
Total First Year Savings ₌	\$5,325,042	
Staffing Positions		
Craft Position Loss =_	39	from Staffing - Craft
PCES/EAS Position Loss =_	(5)	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) = _	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,664,296	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) $=$ _		(= Total TPH / Operating Days)

Service

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
by ADV	ADV	ADV	ADV	%
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*
Code to destination 3-digit ZIP Code volume is not				

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012 Losing Facility Name and Type: Bryan CSMPC Current 3D ZIP Code(s): 778 Type of Distribution to Consolidate: Destinating

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

BACKGROUND

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

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

FINANCIAL SUMMARY

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

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

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

CUSTOMER & SERVICE IMPACTS

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

There are no changes to collection box times.

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

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AMP Summary Narrative

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Bryan GMF [Dispose]:

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

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

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

TRANSPORTATION CHANGES:

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

The routes that will remain the same are:

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

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

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

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

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

rev 06/10/2009

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

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

COLLECTION MAIL RUNS

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

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

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

DELIVERY MAIL RUNS

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

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

PVS

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

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

NEW HCR's

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

EMPLOYEE IMPACTS

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

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

STAFFING IMPACTS:

The Bryan Transfer Hubs will need dock employees to handle dock transfers in the morning and the afternoon, which will include some separation and combining of collection mail from associate offices and stations and branches. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. Employees will be needed to process un-worked MTE. Bryan currently performs this function and work hours have been provided.

rev 06/10/2009

24 Hour Clock

Last Saved: January 17, 2012 Losing Facility Name and Type: Bryan CSMPC Current 3D ZIP Code(s): 778 Type of Distribution to Consolidate: Destinating

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

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

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MAP

Last Saved: January 17, 2012

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

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



Service Standard Impacts

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Losing Facility 3D ZIP Code(s): 778

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

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

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

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
	FCM						Р	'RI	Р	ER	S	TD	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

TBD.

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Bryan CSMPC Last Saved: January 17, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

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	\$0.00	41	\$41.47
12	\$0.00	42	\$34.12
13	\$0.00	43	\$41.51
14	\$0.00	44	\$34.70
15	\$0.00	45	\$53.14
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$33.49

\$41.47
\$34.12
\$41.51
\$34.70
\$53.14

Gaining Cur	rent Workhour R	ate by LDC
Function 1	LDC	Function 4
\$43.55	41	\$0.00
\$44.23	42	\$0.00
\$38.71	43	\$0.00
\$40.14	44	\$0.00
\$37.21	45	\$0.00
\$0.00	46	\$37.37
\$39.62	47	\$0.00
\$39.69	48	\$37.22

Gaining Facility: Austin TX P&DC

LDC 11 12

٦		(8)	(9)	(10)	(11)	(12)	(13)	(14)
1		Current	% Moved to	Current	Current	Current	Current	Current
		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
4		Numbers	Looning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	1	050						\$980,369
	1	030						\$756,320
	1	264						\$0
	1	265						\$201,964
	1	406						\$1,876,402
	1	637						\$0
	1	894						\$721,448
	1	896						\$11,824
	1	918						\$5,617,815
	1	919						\$803,729
		769						\$0
-		002						\$519,934
1		003						\$61,705
		010						\$345,268
4		014						\$68,980
-		015						\$240,617
4		016						\$103,418
4		017						\$176,520
4		018						\$555,267
-		019						\$0
4		020						\$20,031
-		021						\$11,571
-		022						\$39,439
-		030dup						
-		035						\$1,305,904
4		040						\$202,956
-		043						\$87
-		044						\$288,449
-		046						\$175
-		050dup						6404
-		053 055						\$124 \$698,945
-		055						\$138,632
-		060						\$130,632
-		066						\$0 \$0
-		070						\$143,075
-		070						\$266,698
-		074						\$55,741
-		084						\$17,121
-		087						\$17,121
		001						30

(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
079	100.0%					\$0
241	100.0%					\$1,705,401
364	100.0%					\$2,049
365	100.0%					\$0
416	100.0%					\$56,230
637	100.0%					\$33,133
825	100.0%					\$284,918
826	100.0%					\$5,271
912	100.0%					\$503,201
913	100.0%					\$477,622
769						\$90,265
	 					

(4)	(2)	(2)	(4)	(5)	(6)	(7)	(0)	(0)	(40)	(44)	(12)	(42)	(4.4)
(1)	(2)	(3)	(4) Current	(5)	(6)	(7) Current	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current	Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhows Conto	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
							088						\$548
							089						\$140,144
							090		1				\$2,835
							091						\$160,045
							092						\$78,900
							093						\$35,91
							094						\$7,37
							095						\$5,510
							096						\$7,54
							097						\$55,07
							098						\$54,73
							099						\$106,58
							100		i i				\$60,83
							110						\$1,06
							111						\$13
							112						\$1,151,94
							114						\$540,66
							116						\$5
							117						\$859,14
L							118						\$19
							120						\$31
							122						\$25
							123		ĺ				\$32
							124						\$530,53
							125						\$43,43
							126						\$37,42
							132						\$148,21
							150						\$568,77
							160						\$3,90
							168						\$3
							169						\$1,177,87
							170						\$307,44
							175						\$63
							178		i i				\$7
							179						S
							180						\$407,76
							181						\$1,08
							185						\$7,56
							188						\$31
							200						\$10,72
H							200						
I													\$160,63
							209						\$68,18
							210						\$1,325,37
							212						\$62,92
							213						\$2,14
							214						\$33,29
							229						\$1,415,01
							230						\$1,739,12
							231						\$1,340,79
							232						\$226,29
							233						\$67,98
L							233						\$01,50
L							235						\$2,13
							239						\$1,17
							243						\$
							244						\$139,44
							246						\$110,01
							240						\$110,01
							247						\$408,75
							248						\$609,96
							249						\$402,59
							261						S
							201						-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current	Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	<u> </u>					Workhour Costs	Numbers	, v	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
							265dup						\$0
							266 271						\$552,471
							281						\$120,742
							284						\$120,142
							285						\$31,480
							320						\$161
							321						\$892
							322						\$388,700
							325						\$0
							328						\$45
							329						\$210,356
							340						\$1,914
							401						\$457,941
							402						\$27,803
							403						\$1,205
							404						\$285,975
L							405						\$465,438
L							406dup						
							407						\$0
							468 481						\$0 \$506,639
							481 482						
							402						\$140 \$30,159
							485						\$30,135
							487						\$0
							488						\$0
							489						\$15,850
							495						\$11,240
							549						\$155,686
							554						\$17,094
							555						\$66,881
							560						\$350
							561						\$110,708
							562						\$71,489
							563						\$310,492
							564						\$136
							565 585						\$371,484
							585 607						\$842,313 \$303,458
							612						\$303,438 \$83,207
-							619						\$8,529
							620						\$41,365
							776						\$31,479
							798						\$145
							891						\$197,800
							892						\$103,255
							893						\$1,344,851
							894dup						
							895						\$464,645
							896dup						-
							897						\$1,343
							898						\$4,133
—	├ ───						899 018dup						\$1,935
							918dup 919dup						
							919dup 930						\$275,843
							930						\$275,843 \$661,322
—	├ ──┤						541						\$001,522
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(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
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			1	1		

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(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
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(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(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
			040 754 004	74.446	0.007	A0 007 000
	Moved to Gain Impact to Lose	0	219,751,031 0	74,113		\$3,067,826 \$0
Tarah	Total Impact	0	219,751,031	74,113		\$3,067,826
Totals	Non-impacted	0	1,968,016	2,601	757	\$90,265
	All	0	221,719,047	76,714	2,890	\$3,158,091

			1					
			1					
			1					
74,113					Impact to Gain	501,009,701	1,581,714,689	254,632
0	No Calc				Moved to Lose	0	0	0
74,113	2,965	\$3,067,826		Totals	Total Impact	501,009,701	1,581,714,689	254,632
2,601	757	\$90,265		iotais	Non-impacted	0	0	0
					Gain Only	634,922,072	1,840,133,714	706,374
76,714	2,890	\$3,158,091	J		All	1,135,931,773	3,421,848,403	961,006
			-					

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

(10)

Current

Annual FHP

Volume

(11)

Current

Annual TPH or

NATPH Volume

(12)

Current

Annual

Workhours

(13)

Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

Workhour Costs

\$10,969,872

\$10,969,872

\$28,471,753

\$39,441,625

\$0

\$0

	Impact to Gain	501,009,701	1,801,465,720	328,746	5,480	\$14,037,698
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	501,009,701	1,801,465,720	328,746	5,480	\$14,037,698
Totals	Non-impacted	0	1,968,016	2,601	757	\$90,265
	Gain Only	634,922,072	1,840,133,714	706,374	2,605	\$28,471,753
	All	1,135,931,773	3,643,567,450	1,037,721	3,511	\$42,599,715

rev 06/11/2008

6,212

6,212

2,605

3,561

No Calc

No Calc

Current FHP at Gaining Facility (Average Daily Volume) : 3,664,296 (This number is carried forward to AMP Worksheet Executive Summary)

(This number is carried forward to AMP Worksheet Executive Summary)

0

Combined Current Workhour Annual Workhour Costs : \$42,599,715 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Total FHP to be Transferred (Average Daily Volume) :

Workhour Costs - Proposed

Last Saved: January 17, 2012

Losing Facility:

Bryan CSMPC

Gaining Facility:

Austin TX P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	(+) Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
079	Cidine	In a local de la constante	Torkilours	Innonann	\$0
241					\$0
364					\$0
365					\$0
416					\$0
637					\$0
825					\$0
826					\$0
912					\$0
913					\$0
769					\$90,265
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

(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
050					\$973,016
030					\$788,976
264					\$0
265					\$191,995
406					\$1,532,965
637					\$0
894					\$710,399
896					\$61,901
918					\$3,737,446
919					\$3,541,666
769					\$0
002					\$519,934
003					\$61,705
010					\$345,268
014	-				\$68,980
015	-				\$218,116
016	-				\$103,418
017					\$176,520
018					\$555,267
019					\$0
020					\$20,031
021	-				\$11,571
022					\$39,439 \$0
030dup 035					\$0 \$1,305,904
035					\$201,434
040					\$201,434
044	-				\$286,286
044					\$200,200
050dup					\$0
053					\$0
055					\$693,703
060					\$137,592
066					\$7,742
067					\$8,154
070					\$142,002
074					\$264,698
083					\$55,741
084					\$17,121
087					\$2,197
088					\$0
089					\$140,144
090					\$2,814
091					\$118,338
092					\$84,043
093					\$52,287
094					\$5,905
095					\$4,532
096					\$4,998

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(0)	(0)	(10)	(11)	(12)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Annuari m		Annuai	Troductivity	Workhour Costs
097					\$83,561
098					
					\$45,335
099	-				\$105,101
100					\$60,382
110					\$1,064
111					\$134
112	-				\$1,151,940
114					\$540,666
116					\$53
117					\$859,147
118					\$190
120					\$317
122					\$255
123					\$320
124					\$530,531
125					\$43,439
126					\$37,420
132					\$148,218
150					\$564,513
160	-				\$3,879
168					\$39
169					\$1,169,039
170	-				\$305,135
175	-				\$626
178	-				\$77
179					\$0
180					\$407,761
181	-				\$1,082
185	-				\$7,564
188					\$317
200					\$10,641
208					\$160,637
209					\$68,189
210					\$1,325,372
212					\$62,927
213					\$2,148
214					\$33,293
229					\$1,415,014
230					\$1,739,125
231					\$1,340,796
232					\$226,290
233					\$67,985
235					\$2,134
239					\$2,134
239					\$0
244					\$187,840
246					\$151,675
247					\$302,452
248					\$345,878
249					\$645,915
261					\$714
265dup					\$0
266					\$486
271					\$530,531
281					\$152,303

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Proposed Annual FHP Proposed Annual TPH or Proposed Annual Proposed Productivity Proposed Annual Workhour Costs 286 \$30 \$50 \$50 \$50 \$50 320 \$21 \$385,785 \$385,785 \$305 \$50 322 \$325 \$30 \$30 \$305	(7)	(0)	(0)	(40)	(44)	(40)
Operation Numbers Annual FHP Annual TPH or Annual Productivity Annual Workhour Costs 284 \$\$	(7)	(8)	(9)	(10)	(11)	(12)
Numbers Workhour Costs 284 3 285 3 320 \$160 321 \$385,785 322 \$385,785 322 \$385,785 322 \$385,785 322 \$385,785 322 \$385,785 322 \$385,785 322 \$385,785 322 \$385,785 322 \$385,785 322 \$385,785 323 \$511,015 340 \$151,11 401 \$341,265 402 \$351,857 403 \$591,857 404 \$3591,857 405 \$52,847 485 \$52,847 485 \$52,847 486 \$92,040 487 \$51,957 584 \$51,958 584 \$51,958 585 \$663 581,958 \$310,495 5855 \$664						
284 \$3 285 \$387,89 320 \$166 321 \$388,78 325 \$387,78 326 \$387,78 327 \$387,78 328 \$440 329 \$210,356 340 \$341,23 401 \$341,23 402 \$385,506 403 \$351,55 404 \$591,655 405 \$445,377 406dup \$353,506 407 \$19,373 468 \$591,655 468 \$59,400 481 \$59,400 482 \$1,391 486 \$59,400 487 \$55,55 488 \$54,477,094 555 \$668,313 549 \$155,686 554 \$17,044 560 \$303,456 \$549 \$107,049 564 \$303,456 564 \$303,456 564 \$303,456 564 \$303,456		Annual FHP	Annual IPH or	Annual	Productivity	
285 \$1 320 \$160 321 \$88 322 \$385,76 328 \$44 329 \$2,10,36 340 \$1,01,36 401 \$3,41,263 402 \$3,506 403 \$3,506 404 \$3,519,555 405 \$45,377 406dup \$19,377 468 \$19,377 468 \$19,377 468 \$19,377 468 \$19,377 468 \$19,377 468 \$19,377 468 \$19,377 468 \$19,377 468 \$19,377 468 \$10,707 481 \$476,095 482 \$13,9,377 485 \$52,647 486 \$59,040 487 \$51,656 5849 \$19,904 5854 \$10,706 5855 \$35,785 5849 \$10,706 5856 \$3104,795						
320 \$160 321 \$387,30 322 \$387,30 323 \$443 329 \$210,356 340 \$1914 401 \$341,253 402 \$83,506 403 \$551,855 405 \$454,377 406dup \$551,855 407 \$19,377 468 \$476,097 407 \$19,377 468 \$357,855 405 \$476,097 487 \$39,404 485 \$52,647 486 \$39,404 485 \$54,789 485 \$54,899 485 \$54,999 555 \$556 5661 \$110,700 565 \$3474,484 5851 \$310,492 5651 \$310,492 5651 \$310,492 5651 \$310,492 5651 \$310,492 5651 \$310,492 5651 \$310,492 5651 \$310,492						
321 \$382 322 \$357,76 328 \$44 329 \$210,365 340 \$1,914 401 \$344,265 402 \$83,500 403 \$51,857 404 \$344,265 405 \$464,377 4064 \$591,857 405 \$464,377 4067 \$19,373 468 \$476,095 481 \$476,095 482 \$13,374 486 \$55,647 485 \$52,847 486 \$93,939 485 \$55,785 549 \$15,866 554 \$17,094 555 \$566 556 \$16,868 551 \$566,881 552 \$664 553 \$366,881 554 \$310,492 565 \$353,558 5661 \$110,705 562 \$71,488 565 \$323,493 510 \$303,455 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>\$0</td></t<>						\$0
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325 \$4 328 \$210,365 340 \$1,914 401 \$331,265 402 \$33,500 403 \$551,855 405 \$4454,377 406dup \$591,855 405 \$4454,377 406dup \$19,373 468 \$10,397 485 \$52,647 485 \$52,647 486 \$39,040 487 \$83,155 488 \$94,95 489 \$93,939 489 \$94,95 555 \$66,688 5661 \$107,005 5651 \$166,881 5653 \$310,492 5654 \$311,484 5655 \$66,881 5656 \$311,484 5657 \$366,881 5668 \$310,492 5651 \$312,492 5652 \$3130,492 5653 \$312,693 5651 \$3130,492 5652 \$3130,492 5653 \$312,693<	322					\$385,785
328 \$45 329 \$210,356 340 \$1,914 401 \$3341,263 402 \$83,500 403 \$51,914 401 \$341,263 403 \$551,855 405 \$464,377 406dup \$19,373 481 \$464,377 486 \$19,373 487 \$19,373 488 \$19,373 489 \$1456,687 489 \$19,374 485 \$25,647 486 \$39,040 487 \$81,653 5849 \$155,686 5849 \$155,686 5849 \$156,686 585 \$66,887 5660 \$330,486 585 \$66,887 585 \$66,887 585 \$66,887 585 \$66,887 585 \$66,887 585 \$661 5107,988 \$3310,492						\$0
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340 \$1,914 401 \$341,263 403 \$353,500 403 \$5591,855 405 \$454,377 406dup \$19,377 406dup \$19,377 468 \$19,377 481 \$476,092 482 \$13,397 485 \$\$2,647 486 \$9,040 487 \$\$2,647 488 \$9,398 489 \$\$3,995 549 \$155,686 554 \$110,709 555 \$668,881 \$10,709 \$305 561 \$110,700 562 \$310,492 565 \$366,881 \$107,709 \$303,465 561 \$110,700 562 \$314,436 571,482 \$313,93 564 \$130,492 565 \$324,231 607 \$303,456 612 \$320,465 583 \$314,365 776 \$344,365 776 \$344,367 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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402 \$83,500 403 \$551,855 405 \$454,377 406dup \$13,973 468 \$454,377 468 \$454,377 468 \$454,377 468 \$3476,092 481 \$456,373 482 \$13,391 485 \$55,647 486 \$9,044 487 \$88,153 488 \$9,944 489 \$9,393 549 \$155,686 554 \$155,686 555 \$66,881 560 \$310,492 565 \$310,492 566 \$311,492 565 \$311,492 566 \$32,144 565 \$310,492 566 \$3330,465 567 \$333,492 568 \$321,493 564 \$333,492 564 \$333,492 565 \$341,417 566 \$32,207 561 \$141,417 585 \$484,313 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
403 \$\$501,85 404 \$\$501,85 405 \$4464,377 406dup \$\$19,373 468 \$\$19,373 468 \$\$13,397 485 \$\$52,647 486 \$\$9,040 487 \$\$8,155 488 \$\$9,390 487 \$\$8,155 488 \$\$9,390 495 \$\$17,094 555 \$\$66,881 560 \$\$110,700 562 \$\$1330,492 564 \$\$310,492 565 \$\$330,455 \$\$1331,444 585 \$\$344,313 607 \$\$333,432 607 \$\$330,455 \$\$12 \$\$32,207 613 \$\$10,417,423 \$\$264 \$\$133,366 \$\$277,6 \$\$144,112 738 \$\$144,112 738 \$\$144,112 738 \$\$144,112 738 \$\$144,112 738 \$\$1,041,793 893 \$\$1,041,793 894 <td< td=""><td>401</td><td></td><td></td><td></td><td></td><td></td></td<>	401					
404 \$591,853 405 \$445,377 406dup \$19,373 468 \$19,373 468 \$19,373 468 \$13,393 481 \$26,609 482 \$1,391 485 \$52,644 59,940 \$81,353 488 \$59,396 489 \$9,396 485 \$55,788 549 \$115,686 551 \$66,881 560 \$330,465 561 \$110,700 562 \$71,488 563 \$3310,492 564 \$3303,456 565 \$3311,442 565 \$3311,442 566 \$3310,492 566 \$3310,492 566 \$3311,442 585 \$3311,442 585 \$3314,443 585 \$3314,443 586 \$341,365 607 \$341,365 619 \$303,456 581 \$187,566 8821 \$136,366 </td <td>402</td> <td></td> <td></td> <td></td> <td></td> <td>\$83,506</td>	402					\$83,506
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405 \$454,377 406 \$19,373 468 \$19,373 468 \$13,397 481 \$476,095 482 \$13,397 485 \$52,647 486 \$9,040 487 \$8,153 488 \$9,946 489 \$9,396 489 \$9,396 485 \$57,783 549 \$555 556 \$55,783 560 \$350 5561 \$110,704 555 \$366 \$110,705 \$110,705 562 \$371,484 563 \$310,492 564 \$333 \$10,707 \$383,207 612 \$330,455 612 \$303,455 613 \$303,455 614 \$303,455 5136,53 \$321,444 584 \$333,207 619 \$303,455 612 \$313,366 613 \$10,41,793 893 \$116,3,56	404					\$591,859
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776 \$14,112 798 \$145 891 \$187,566 892 \$136,368 893 \$1,041,793 894dup \$0 895 \$365,311 896dup \$0 897 \$4,077 898 \$58,292 899 \$21,315 918dup \$0 930 \$275,843						\$0
776 \$14,112 798 \$145 891 \$187,566 892 \$136,368 893 \$1,041,793 894dup \$0 895 \$365,311 896dup \$0 897 \$4,077 898 \$58,292 899 \$21,315 918dup \$0 930 \$275,843	620					\$41,365
798 \$145 891 \$187,560 892 \$136,360 893 \$1,041,793 894dup \$0 895 \$365,311 896dup \$0 897 \$4,077 898 \$58,292 899 \$21,315 918dup \$0 930 \$275,843						\$14,112
891 \$187,566 892 \$136,368 893 \$1,041,793 894dup \$0 895 \$365,311 896dup \$0 897 \$4,077 898 \$58,292 899 \$21,315 918dup \$0 930 \$275,843						\$145
892 \$136,368 893 \$1,041,793 894dup \$0 895 \$365,311 896dup \$0 897 \$4,077 898 \$58,292 899 \$21,315 918dup \$0 930 \$275,843						
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896dup \$0 897 \$4,077 898 \$58,292 899 \$21,315 918dup \$0 930 \$275,843						
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898 \$58,292 899 \$21,315 918dup \$0 919dup \$0 930 \$275,843						\$0
898 \$58,292 899 \$21,315 918dup \$0 919dup \$0 930 \$275,843						\$4,077
899 \$21,315 918dup \$0 919dup \$0 930 \$275,843						\$58,292
918dup \$0 919dup \$0 930 \$275,843						
919dup \$0 930 \$275,843						\$0
930 \$275,843	919dup					
941 \$634,485						
\$634,485						\$275,843
	941					\$634,485

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			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	

(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
Rumbero	Volume		0	No Calc	Workinger Cooke
			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	
		1	0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
		1	0	No Calc	

(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	
			0	No Calc	
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Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	1,968,016	2,601	757	\$90,265
	0	1,000,010	2,001	. 51	ψ50,200
All	0	1,968,016	2,601	757	\$90,265

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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Impact to Gain	501,009,701	1,801,465,720	267,858	6,725	\$11,538,36
Moved to Lose	0	0	0	No Calc	\$11 500 00
Total Impact	501,009,701	1,801,465,720	267,858	6,725	\$11,538,36
Non Impacted	0	0	0	No Calc	\$00.074.0
Gain Only	634,922,072 1,135,931,773	1,840,133,714 3,641,599,434	701,406 969,263	2,623 3,757	\$28,271,8 \$39,810,2

(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) Ne	w Flow Adjus	stments at Lo	osing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

(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) Nev	v Flow Adjus	tments at Ga	ining Facilit	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
•					
Totals	0	0	0	No Calc	\$(

	Impact to Gain	501,009,701	1,801,465,720	267,858	6,725	\$11,538,363
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	501,009,701	1,801,465,720	267,858	6,725	\$11,538,363
.0	Non-impacted	0	1,968,016	2,601	757	\$90,265
P T	Gain Only	634,922,072	1,840,133,714	701,406	2,623	\$28,271,894
Ē	Tot Before Adj	1,135,931,773	3,643,567,450	971,864	3,749	\$39,900,522
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,135,931,773	3,643,567,450	971,864	3,749	\$39,900,522
	Comb Current	1,135,931,773	3,643,567,450	1,037,721	3,511	\$42,599,715
Cost	Proposed	1,135,931,773	3,643,567,450	971,864	3,749	\$39,900,522
Impact	Change	0	0	(65,856)		(\$2,699,193)
	Change %	0.0%	0.0%	-6.3%		-6.3%

rev 04/02/2009

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

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

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

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

									0	ther Worl	khour Mov		-						
Losing Facility Gaining Facility Caref Anual Queret Anual Queret Anual Workhours Current Anual Queret Anual Queret Anual Workhours Current Anual Workhours Current Anual Workhours Current Anual Queret Anual Workhours Current Anual Workhours Proceed	Losir	ng Facility:	Bryan CS	MPC			Gainir	ng Facility:	Austin TX	P&DC	Last Saved:	January 17		ate Range of Data:		07/01/10 to	06/30/11		
Current Monetor (%) Percent (%) Reduction (%) Current Annual Wenthour Cost (%) Current Annual Wenthour Cost (%) Current Annual Wenthour Cost (%) Percent MOCS Reduction (%) Percent (%) Reduction (%) Percent (%) Reduction (%) Percent (%)				Cu	rrent Other	Cra	aft Wo	rkhoui	ſS					F	Proposed C	Other Craft	Work	nours	
MODE Moved to bue to Ease Number Current Annual Workhours Current Annual Workhours Current Annual Workhours MODE Progened Annual Workhours MODE MODE MODE MODE			Losing	g Facility					Gainin	g Facility				Losing Fa	cility			Gaining Fa	cility
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	MODS Operation Number	Moved to Gaining (%)	Due to EoS		Workhour Cost (\$)		MODS Operation Number	Moved to	Due to EoS		Workhour Cost (\$)		MODS Operation Number		Workhour Cost (\$)		MODS Operation Number		Proposed Annual Workhour Cost (\$)
745 0.0% 70.079 507.027 1 745 500 745 747 0.0% 507.079 $507.797.61$ 747 $527.797.61$ 747 512.108 747 755 0.0% 507.492 1 747 $527.797.61$ 747 512.108 747 755 0.0% 507.492 1 747 $527.797.61$ 747 512.108 747 001 507.498 750 50 50 5198.478 750 519.8119 753 005 527.490 9066 $519.947.88$ 750 500 9666 5454917 9666 647 5309.253 3265 300 421 $51.067.833$ 647 $553.667.77$ 733 713		100.0%			\$178	1					\$0		569		\$0		569		\$281 \$183
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			100.0%			1							570 745						\$122,009 \$730,119
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	747	0.0%	70.0%		\$407,225	i	747				\$2,779,761		747				747		\$2,779,761 \$7,331,968
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	753				\$287,489	i	753				\$1,984,738		753				753		\$1,984,738
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714 \$1,187,334 714 \$0 714 \$13,930 714 733 \$13,930 \$13,930 \$13,930 731 \$13,930 731 \$13,930 731 \$13,930 731 \$13,930 731 \$13,930 731 \$13,930 731 \$13,930 731 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 733 \$13,930 743 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,723 \$14,724 \$14,723 \$14,723 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724 \$14,724	647				\$76,353		647				\$0		647		\$76,353		647		\$0
733 \$1,072 733 \$0 733 \$1,072 733 743 \$2,078 \$2,078 \$743 \$0 \$66 \$653 \$661 \$653 \$616 \$616 \$624 \$616	714				\$1,187,334		714				\$0		714		\$1,187,334		714		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12
743 \$2,078 \$2,078 \$43 \$2,078 743 085 1 1 1 1 579 \$246 579 579 579 1 1 1 581 \$266,630 581 581 581 581 581 581 582 583 582 583 582 583											\$0 \$0						731 733		\$0 \$0
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Image: Constraint of the constraint							582										582		\$266,630 \$355,290
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679 \$65,448 679 680 \$308 680 749 \$14 749																			\$0 \$128,285
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		educing	37,967	\$1,593,516
Totals	Ops-Inc	creasing	0	\$0
1 otulo	Ops-S	Staying erations	146,087 184,054	\$5,584,273
	All Ope	erations	184,054	\$5,584,273 \$7,177,788

		educing	0	\$0
Totals		creasing	291 898	\$12 886 571
Totals	Ops-S	Staying	34,460	\$1,590,686 \$14,477,257
	All Ope	erations	326,358	\$14,477,257

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146,087	\$5,584,273 \$5,864,559
153,401	\$5,864,559
	7,314 0 146,087 153,401

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Ops-Red	0	\$0
Ops-Inc	293 677	\$12 949 060
Ops-Stay	34,460	
AllOps	34,460 328,137	\$14,539,746

				Carrin	gracinty	
Annual r Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
\$99,622	1	951				\$1,187,481
117,304		671				\$127,877
213 404		705				\$0
312,283		706				\$0
		593				\$116,214
		620				\$186
		698				\$785,923
		699				\$392,085
		700				\$515,196
		701				\$880,844
		759				\$190,042
		922				\$21,727
		927				\$373,883
		928				\$176,797
		933				\$141,649
		953				\$87,764
						-

Proposed All Supervisory Workhours

Proposed MODS Operation Proposed Annual Workhours Proposed Annual Workhour Cost (\$) 951 \$0 951 \$117,304 705 \$213,404 705 \$312,283 706 \$312,283 707 \$107,304 708 \$312,283 709 \$312,283 700 \$312,283 701 \$107,304 702 \$107,304 703 \$312,283 704 \$107,304 705 \$312,283 705 \$107,304 706 \$312,283 707 \$107,304 708 \$107,304 709 \$107,304 701 \$107,304 705 \$312,283 706 \$107,104 707 \$107,104 708 \$107,104 709 \$107,104 709 \$107,104 709 \$107,104 709 \$107,104 709 \$107,104 709 \$107,104 709 \$107,104 709 \$107,104 709 \$107,104 709 \$107,104 709 \$107,104 709 <th colspan="5">Losing Facility</th>	Losing Facility				
671 \$117,304 705 \$213 404	MODS Operation		Proposed Annual Workhour Cost (\$)		
	671		\$117,304		
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	Gaining Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
951		\$1,187,481					
671 705		\$127,877 \$0					
706		\$0					
593		\$116,214					
620		\$186					
698		\$785,923					
699		\$392,085					
700		\$515,196					
701 759		\$880,844 \$190,042					
922		\$21,727					
927		\$373,883					
928		\$176,797					
933		\$141,649					
953		\$87,764					

Current MODS Operation Number

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L	Ops-Re		1 896	\$99 622
Totals	Ops-Increasing		0	\$0
Totals	Ops-S		12,644	\$642,991 \$742 613
	All Ope	rations	14 539	\$742 613

Ope-Reducing Ope-Reducing Ope-Staying 77,049 \$3,810,187 All Operations 101273 \$4,997,668 \$4,997,668					
Totals Ops-Increasing 24,224 \$1,187,481 Ops-Staying 77,049 \$3,810,187					
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Totals Ops-Increasing 24,224 \$1,187,481 Ops-Staying 77,049 \$3,810,187					
Ops-Increasing 24,224 \$1,187,481 Ops-Staying 77,049 \$3,810,187 All Operations 101 273 \$4 997 668					
Ops-Staying 77,049 \$3,810,187 All Operations 101 273 \$4 997 668	Totals			24,224	\$1,187,481
All Operations 101 273 \$4 997 668				77,049	\$3,810,187
		All Ope	erations	101 273	\$4 997 668

Gaining Facility

Current Percent (%) Current Annual

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	12,644 12 644	\$642,991
AllOps	12 644	\$642 991

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	24,224	\$1,187,481
Ops-Stay	24,224 77,049	\$1,187,481 \$3,810,187
AllOps	101 273	\$4 997 668

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

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$43,961
785		\$0
782		\$46,143
784		\$29 892
789		\$43,961
Ops-Red	1 131	\$43 961
Ops-Inc	0	\$0
Ops-Stay	3,591	\$119,996
AllOps	4 722	\$163 957

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
783		\$332,446
785		\$71
782		\$0
784		\$0
789		\$0
780		\$232
781		\$87,071

0

8,957

2,520 11 476 **\$**0

\$332,517 \$87,303 \$419 821

Ops-Red

Ops-Inc Ops-Stay AllOps

Gaining Facility

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

Current Annual

	Losing	g Facility			Gainin	ng Facility			Losing Fac	cility		Gaining Fa	cility
	Transpor	tation - P∀S	\$		Transportation - PVS		Transportation - PVS			Transportation - PVS			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	31 32 33 34 93 Total		\$0 \$0 \$76,353 \$0 \$43 961 \$120,314		31 32 33 34 93 Totals		\$65,448 \$0 \$0 \$0 \$0 \$0 \$65,448	31 32 33 34 93 Total		\$0 \$0 \$76,353 \$0 \$43 961 \$120,314	31 32 33 34 93 Totals		\$65,448 \$0 \$0 \$0 \$0 \$0 \$65,448
Subset for Trans-PVS Tab			\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31) Ops 765, 766 (34)		\$65 448 \$0	679, 764 (31) 765, 766 (34)		\$0 \$0	679, 764 (31) 765, 766 (34)		\$65 448 \$0

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783	0.0%			\$43,961
785	100.0%			\$71
782				\$46,143
784				\$29 892
789				\$43,961
	Ops-Re	educing	1 133	\$44 032
Totala	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	3,591	\$119,996
	All Ope	erations	4 724	\$164 028

Operation Number		Reduction Due to EoS	Workhours	Workhour Cost (\$)
783				\$332,446
785				\$0
782				\$0
784				\$0
789				\$0
780				\$232
781				\$87,071
	Ops-Re	educing	0	\$0
Totals		creasing	8,955	\$332,446
Totals	Ops-S	Staying	2,520	\$87,303
	All Ope	erations	11 474	\$419 749

Package Page 29

	itenance			Maint	enance			Maintenance			Maintenance			
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Ann Workhour Cost
36		\$748 220		36		\$7 347 033		36		\$0		36		\$7 347 0
37		\$287,489		37		\$1,984,738		37		\$158,119		37		\$1,984,7
<u>38</u> 39		\$407,225 \$79 192		38 39		\$2,779,775 \$786 477		38 39		\$122,168 \$0		38 39		\$2,779,7 \$786 4
93		\$43,961		93		\$332,446		93		\$43,961		93		\$332,4
Total		\$1,566,088		Totals		\$13,230,469		Total		\$324,247		Totals		\$13,230,
Supervise	or Summary		:	Supervisc	or Summary				Supervisor	у			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Anr Workhour Cos
01		\$0		01		\$137,942		01		\$0		01		\$137,
10		\$0		10		\$3,124,914		10		\$0		10		\$3,124,
<u>20</u> 30		\$213,404 \$0		20 30		\$0 \$190,042		20 30		\$213,404 \$0		20 30		\$190,
35		\$99,622		35		\$1,416,893		35		\$0 \$0		35		\$190,
40		\$312,283		40		\$0		40		\$312,283		40		ψ1,110,
50		\$0		50		\$0		50		\$0		50		
60 70		\$0 \$0		60 70		\$0 \$0		60 70		\$0 \$0		60		
80		\$0 \$117,304		80		\$0		80		\$0 \$117,304		70 80		\$127,
81		\$0		81		\$0		81		\$0		81		ψ.2.,
88		\$0		88		\$0		88		\$0		88		
Total		\$742,613		Total		\$4,997,668		Totals		\$642,991		Totals		\$4,997,
					Summa	ary by Sub-	-Group)						
	Current -	Combined			Special Adjustme Comb				Proposed + Spe - Comb			С	hange	
	Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars		ſ	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Chan
'Other Craft' Ops (note 1)	180,644	\$7,169,448			0	\$0			180,644	\$7,160,548	0	0.0%	(\$8,900)	-(
Transportation Ops (note 2)	1,649 338,205	\$65,448		_	0 3,947	\$0 \$179,606		-	1,649	\$65,448 \$13,734,322	(24,928)	0.0% -7.4%	\$0 (\$1,062,234)	-7
Maintenance Ops (note 3) Supervisory Ops	115,813	\$14,796,556 \$5,740,280		-	3,947	\$179,606		-	313,277 113,917	\$5,640,659	(24,928)	-7.4%	(\$1,062,234) (\$99,622)	-1
Supv/Craft Joint Ops (note 4)	6,113	\$207,370		-	0	\$0		F	6,113	\$207,370	0	0.0%	(¢00,022) \$0	(
Total	642,423	\$27,979,103			3,947	\$179,606		Ē	615,600	\$26,808,347	(26,823)	-4.2%	(\$1,170,756)	-4
											nmary by Eag	11.4		
Specia	al Adiustments a	at Losing Site		Special	Adjustments a	t Gaining Site				Sur				
Proposed				Proposed	Adjustments a			Le	osing Facility Si		nmary by Fac	-	aining Facility S	Summarv
Proposed MODS Operation	-	Proposed Annual Workhour Cost		Proposed MODS Operation	Adjustments at Proposed Annual Workhours	Proposed Annual Workhour Cost			osing Facility S	ummary	ninary by Fac	-	aining Facility S	
Proposed MODS	Proposed Annual	Proposed Annual	LDC 39 36	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382			osing Facility St Proposed Annual Workhours		innary by Fac	-	aining Facility S Proposed Annual Workhours	Fummary Proposed An Workhour C (\$)
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual	Immary Proposed Annual Workhour Cost (\$) \$8,084,429	innary by Fac	G Before	Proposed Annual	Proposed An Workhour C (\$) \$19,894,
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After	Proposed Annual Workhours 203,318 170 766	Immary Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507	innary by Fac	G Before After	Proposed Annual Workhours 439,105 440 886	Proposed An Workhour C (\$) \$19,894, \$19 957
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj	Proposed Annual Workhours 203,318 170 766 0	Immary Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$0	ninaly by Fac	G Before After Adj	Proposed Annual Workhours 439,105 440 886 3,947	Proposed An Workhour C (\$) \$19,894, \$19 957 \$179,
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj AfterTot	Proposed Annual Workhours 203,318 170 766 0 170,766	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$0 \$6,671,507	ninaly by Fac	G Before After Adj AfterTot	Proposed Annual Workhours 439,105 440 886 3,947 444,833	Proposed Ar Workhour C (\$) \$19,894 \$19,957 \$179 \$20,136
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj	Proposed Annual Workhours 203,318 170 766 0	Immary Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$0	ninaly by Fac	G Before After Adj	Proposed Annual Workhours 439,105 440 886 3,947	Proposed Ar Workhour C (\$) \$19,894 \$19,957 \$179 \$20,136
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj AfterTot Change	Proposed Annual Workhours 203,318 170 766 0 170,766 (32,551)	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$6,671,507 (\$1,412,922)		G Before After Adj AfterTot Change	Proposed Annual Workhours 439,105 440,886 3,947 444,833 5,728	Proposed Ar Workhour C (\$) \$19,894 \$19,957 \$179 \$20,136
LDC Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39	Proposed MODS Operation Number 624 750	Proposed Annual Workhours 210 3,737	Proposed Annual Workhour Cost (\$) \$8 382 \$171,224		Before After Adj AfterTot Change	Proposed Annual Workhours 203,318 170 766 0 170,766 (32,551)	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$6,671,507 (\$1,412,922)	ninaly by Fac	G Before Adter Adg AdterTot Change % Diff	Proposed Annual Workhours 439,105 440 886 3,947 444,833 5,728 1 3% Combined Sur	Proposed An Workhour C (\$) \$19,894, \$19,957 \$179, \$20,136, \$242, nmary
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost (\$)	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj AfterTot Change	Proposed Annual Workhours 203,318 170 766 0 170,766 (32,551)	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$6,671,507 (\$1,412,922)	ninaly by Fac	G Before Adig AfterTot Change % Diff Before	Proposed Annual Workhours 439,105 440 886 3,947 444,833 5,728 1 3% Combined Sur 642,423	Proposed Ar Workhour C (\$) \$19,894, \$19,957 \$179 \$20,136 \$242 nmary \$27,979
LDC Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39	Proposed MODS Operation Number 624 750	Proposed Annual Workhours 210 3,737	Proposed Annual Workhour Cost (\$) \$8 382 \$171,224		Before After Adj AfterTot Change	Proposed Annual Workhours 203,318 170 766 0 170,766 (32,551)	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$6,671,507 (\$1,412,922)	ninaly by Fac	G Before Adter Adg AdterTot Change % Diff	Proposed Annual Workhours 439,105 440 886 3,947 444,833 5,728 1 3% Combined Sur	Proposed Ar Workhour C (\$) \$19,894 \$19,957 \$179 \$20,136 \$242

2) going to Trans-PVS tab

3) going to Maintenance tab

4) less Ops going to Maintenance' Tabs

(26,823)

-4 2%

Change % Diff (\$1,170,756)

-4.2%

rev 06/17/2008

Staffing - Management

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Data Extraction Date: 10/13/11

Finance Number:

481150

<u> </u>						
	Manager	nent Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAINTENANCE	EAS-18	1	1	0	-1
3	SUPV CUSTOMER SERVICES	EAS-17	3	4	3	-1
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	0	0	0
5	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
6						
7						
8						
9						
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79						
13		Totals	8	7	4	(2)
		IUIAIS	0	1	4	(3)
	Retirement Eligibles: 3				osition Loss:	3

Gaining Facility: Austin TX P&DC

Data Extraction Date: 10/13/11

Finance Number:

480421

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

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Staffing - Craft

Last Saved: January 17, 2012

Losing Facility:	Bryan CSMP0	2		Fin	481150						
Data E	Extraction Date:	09/2	0/11								
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference					
Function 1 - Clerk	0	0	0								
Function 4 - Clerk	0	0	35	35	24	(11)					
Function 1 - Mail Handler	0	0	0								
Function 4 - Mail Handler	0	0	11	11	0	(11)					
Function 1 & 4 Sub-Total	0	0	46	46	24	(22)					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	0	0	21	21	4	(17)					
Functions 67-69 - Lmtd/Rehab/WC		0	0								
Other Functions	0	3	53	56	54	(2)					
Total	0	3	120	123	82	(41)					
Retirement Eligibles:	26										
Gaining Facility:	Austin TX P&	DC		Fin	ance Number:	480421					
Data E	Extraction Date:	09/1	9/11								
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference					
Function 1 - Clerk	27	0	363	390	390	0					
Function 1 - Mail Handler	15	2	149	166	166	0					
Function 1 Sub-Total	42	2	512	556	556	0					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	0	0	178	178	180	2					
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0					
Other Functions	0	0	11	11	11	0					
Total	42	2	704	748	750	2					
Retirement Eligibles:249											
(13) Notes:											
						rev 11/05/2008					

Maintenance

Last Saved: January 17, 2012

Gaining Facility: Austin TX P&DC

	Date Range of Data:	Jul-01-2010 :	Jun-30-2011						
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	748,220 \$	0 \$	(748,220)	LDC 36	Mail Processing Equipment	7,347,033	\$ 7,347,033 \$	0
LDC 37	Building Equipment \$	287,489 \$	158,119 \$	(129,370)	LDC 37	Building Equipment \$	1,984,738	\$1,984,738 \$	0
LDC 38	Building Services (Custodial Cleaning)	407,225 \$	122,168 \$	(285,058)	LDC 38	Building Services (Custodial Cleaning)	2,779,775	\$\$\$\$	0
LDC 39	Maintenance Soperations Support	79,192 \$	0 \$	(79,192)	LDC 39	Maintenance Operations Support	786,477	\$\$	0
LDC 93	Maintenance Training	43,961 \$	43,961 \$	0	LDC 93	Maintenance Training	332,446	\$ 332,446 \$	0
	Workhour Cost Subtotal \$	1,566,088 \$	324,247 \$	(1,241,840)		Workhour Cost Subtotal \$	13,230,469	\$ 13,230,469 \$	0
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference		Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	300,662 \$	137,074 \$	(163,588)	Total	Maintenance Parts, Supplies & Facility Utilities	2,216,577	\$ 2,238,743 \$	22,166
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	\$ 179,606	
	Grand Total \$	1,866,750 \$	461,321 \$	(1,405,428)		Grand Total \$	15,447,046	\$\$\$\$	201,772

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

(7) Notes:

Losing Facility: Bryan CSMPC

rev 04/13/2009

Transportation - PVS

Last Saved: January 17, 2012

Losing Facility:	Bryan CSMP	0		
Finance Number:	481150		_	
Date Range of Data:	07/01/10	to	06/30/11	
	(1)	(2)	(3)	
	• •	-		

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

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

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
	¢65 440	¢65.440	01
LDC 31 (617, 679, 764)	\$65,448 \$0	\$65,448	\$0 \$0
LDC 34 (765, 766)	\$ U	\$0	φ υ
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$65,448	\$65,448	\$0

PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

Transportation - HCR

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Gaining Facility: Austin TX P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

1	2	3	4	5	6	7	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	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
778AD	44,031	\$77,582	\$1.76										
77830	61,934	\$122,559	\$1.98										
77831	66,851	\$123,903	\$1.85										
77833	39,963	\$78,226	\$1.96										
77834	39,963	\$78,226	\$1.96										
77835	27,258	\$78,658	\$2.89										
77836	69,780		\$1.92										
77837	36,663	\$57,927	\$1.58										
77346	198,363	\$238,322	\$1.20				78614	644,026	\$759,663	\$1.18			
75396	285,013	\$392,389	\$1.38				75391	1,146,938	\$1,858,059	\$1.62			
75124	3,231,427	\$6,376,804	\$1.97										
77810-A	112,345	\$222,437	\$1.98				77810 New	112,342	\$222,437	\$1.98			
77810-B	61,258	\$85,000	\$1.39										
77029 A	141,437	\$240,691	\$1.70										

1	2	3	4	5	6	7	8	9		10	10 11	10 11 12	10 11 12 13	10 11 12 13
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Curren Annua	I	t Current I Annual	t Current Current I Annual Cost per	t Current Current Proposed I Annual Cost per Annual	t Current Current Proposed Proposed I Annual Cost per Annual Annual	t Current Current Proposed Proposed F I Annual Cost per Annual Annual C
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage		Cost	Cost Mile	Cost Mile Mileage	Cost Mile Mileage Cost	Cost Mile Mileage Cost
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	4,416,286			3,601,679			Totals	1,903,306			3,335,085		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed	d Result
Impacts							Trip Impacts						

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

HCR Annual Savings (Gaining Facility):

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

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

\$67,237

rev 11/05/2008

Distribution Changes

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC Type of Distribution to Consolidate Destinating

DMM L011

DMM L801

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Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation From: Action Code* Column A - 3-Digit ZIP Code Prefix Group X DMM L201 Column B - Label to DMM L601 DMM L602 DMM L603 To: Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L604 DMM L605 DMM L606 Action Codes: A=add D=delete CF-change from CT=change to DMM L607

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

(3) DMM Labeling List L201 - Periodicals Origin Split

an "X" to the left of the list.

DMM L001

DMM L002

DMM L003

DMM L004

DMM L005

DMM L006

DMM L007

DMM L008

DMM L009

DMM L010

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(1

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

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

(4)	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
			Code	,	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Sept	Losing Facility	778	Bryan	185	83	45%	34	18%	0	0%	102	55%	0
	Oct	Losing Facility	778	Bryan	188	78	41%	21	11%	0	0%	110	59%	0
	Sept	Gaining Facility	786	Austin	329	112	34%	97	29%	0	0%	217	66%	9
	Oct	Gaining Facility	786	Austin	345	95	28%	121	35%	0	0%	250	72%	11

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Gaining Facility: Austin TX P&DC

Data Extraction Date: 10/19/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	1	0	(1)	AFCS	5	4	(1)	(2)	
AFCS200		0	0	AFCS200	0	0	0	0	
AFSM - ALL		0	0	AFSM - ALL	3	4	1	1	
APPS		0	0	APPS	0	1	1	1	
CIOSS		0	0	CIOSS	2	2	0	0	
CSBCS		0	0	CSBCS	0	0	0	0	
DBCS	3	0	(3)	DBCS	23	21	(2)	(5)	
DBCS-OSS		0	0	DBCS-OSS	0	0	0	0	
DIOSS	2	0	(2)	DIOSS	4	8	4	2	
FSS		0	0	FSS	0	0	0	0	
SPBS		0	0	SPBS	0	1	1	1	
UFSM	1	0	(1)	UFSM	0	0	0	(1)	
FC / MICRO MARK		0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY		0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS		0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS		0	0	LCTS / LCUS	1	1	0	0	
LIPS		0	0	LIPS	0	0	0	0	
MPBCS-OSS		0	0	MPBCS-OSS	0	0	0	0	
TABBER		0	0	TABBER	0	0	0	0	
PIV		0	0	PIV	0	0	0	0	
LCREM		0	0	LCREM	1	1	0	0	

\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

(This number is carried forward to Space Evaluation and Other Costs)

(9) Notes:

rev 03/04/2008

Customer Service Issues

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

5-Digit ZIP Code: 77801

Data Extraction Date: 09/20/11

	3-Digit ZIP Co	de: 778	3-Digit ZIP Cod	e:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:
	Cur	rent	Curr	ent	Cur	rent	Curr	ent
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	6	65						
Number picked up between 1-5 p.m.	121	34						
Number picked up after 5 p.m.	9	0						
Total Number of Collection Points	136	99	0	0	0	0	0	0
2. How many collection boxes are designa	ted for "local d	elivery"?	[0]			
3. How many "local delivery" boxes will be	removed as a	result of AMP	?	0]			
4. Delivery Performance Report								
	Quarter/FY	Percent	1					
% Carriers returning before 5 p.m.								
			_					
			J					
5. Retail Unit Inside Losing Facility (Windo	w Service Time	es)	_	6.	Business (Bul	k) Mail Accep	tance Hours	
Current		osed				rent	-	osed
Start End	Start	End			Start	End	Start	End
Monday				Monday				
Tuesday				Tuesday				
Wednesday				Wednesday			-	
Thursday				Thursday				
Friday				Friday			┨─────	
Saturday				Saturday				
7. Can customers obtain a local postmark	in accordance	with applicabl	e policies in the	Postal Opera	tions Manual?		ye	es
8. Notes:								
Gaining Facility: Austin TX P8	DC				_			
0. What postmark will be printed an action	tion mail?							
9. What postmark will be printed on collect								

Line 1_____

Line 2_____

Space Evaluation and Other Costs

Last Saved: January 17, 2012 Losing Facility: Bryan CSMPC			
Space Evaluation			
1.	Affected Facility Facility Name: Street Address: City, State ZIP:	2121 E WMJ Bryan Parkway	
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:		
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	119702	
4.	. Planned use for acquired space from approved AMP Bryan MPO will stay in operation as a customer service facility, Potential relocation of College Station and Downtown Bryan are being considered to move into the vacated Mail Processing Space. The Bryan facility will be used as a transportation HUB for the Destinating 778 Mails.		
5.	Facility Costs Enter any projected one-time facility costs:	\$4,500 (This number shown below under One-Time Costs section.	
6.	Savings Information	(This number shown below under One-Time Costs section.	
	Space Savings (\$): _	\$0 (This number carried forward to the <i>Executive Summary</i>)	
7.	Notes Space savings would be included in the FSO Node study, and through the optimization program for delivery units. The \$4,500 one time costs are for Elctrical drop within the Austin plant for the relocation of the equipment.		
One-Time Costs			
	Employee Relocation Costs:	\$6,000	
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$0	
	Facility Costs: (from above)	\$4,500	
	Total One-Time Costs:	\$10,500 (This number carried forward to <i>Executive Summary</i>)	
	Remote Encoding Center Cost per 1000		
	Losing Facility: Bryan CSMPC	Gaining Facility: Austin TX P&DC	