AMP Data Entry Page -----

1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address: City:	Destinating Lufkin TX CSMPC 800 S John Redditt Dr Lufkin	Non-MODS/Non-BPI Office
State:	ТХ	
5D Facility ZIP Code:	75904	
District:	Dallas	
Area:	Southwest	
Finance Number:	485410	
Current 3D ZIP Code(s):	759	
Miles to Gaining Facility:	112	
EXFC office:	Yes	
Plant Manager:	Robert Austin Jr.	
Senior Plant Manager:	Brenda Baugh	
District Manager:	Timothy Vierling	
Facility Type after AMP:	Post Office	

2. Gaining Facility Information

Facility Name & Type:	Beaumont P&DC
Street Address:	5815 Walden Road
City:	Beaumont
State:	TX
5D Facility ZIP Code:	77707
District:	Houston
Area:	Southwest
Finance Number:	480612
Current 3D ZIP Code(s):	776-777
EXFC office:	Yes
Plant Manager:	Donald Hale
Senior Plant Manager:	Sean Walton (A)
District Manager:	Jeffery A. Taylor (A)

3. Background Information

Start of Study:		9/15/2011	
Date Range of Data:		Jul-01-2010:	Jun-30-2011
Processing Days per Year:	310		
Bargaining Unit Hours per Year:	1,745		
EAS Hours per Year:	1,822	_	
Date of HQ memo, DAR Factors/Cost of I	Borrowing/ Facility Start-up C	New osts Update	June 16, 2011

Date & Time this workbook was last saved:

2/19/2012 15:25

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4.	Other	Intorn	πατιοπ

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

rev 10/10/2011

Approval Signatures

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Current 30 ZP Codeks): 759 Type of Distribution to Consolidate: Destinating Gaining Facility Name and Type: Baumont PACC Sites Hadress: 2615 Walden Road City: Beaumont State: TX Facility 2D Code; 77707 France Number: 46612 Current 30 ZP Codek; 77707 France Number: 46612 Current 30 ZP Codek; 77707 Practic Distribution of ACCOUNTABILITY - Lacroweedge that an accountable for responsing the integring of al atfinial postal reporting systems. Include ghancal reports for of Cubbres ACXNOWLEDGENENT OF ACCOUNTABILITY - Lacroweedge that an accountable for responsing the integring of al atfinial postal reporting systems. Include ghancal reports for of Cubbres ACXNOWLEDGENENT OF ACCOUNTABILITY - Lacroweedge that a maccountable for responsing the integring of al atfinial postal reports of Account State of Code Cubbres ACCOUNTABILITY - Lacroweedge that a maccountable for responsing the integring of al atfinial postal reports of Account State of Code Cubbres ACCOUNTABILITY - Lacroweedge that a maccountable for responsing the integring of al atfinial postal reports of Account State of Code Cubbres ACCOUNTABILITY - Lacroweedge that a maccountable for responsing the integring of al atfinial postal reports of Account State of Cubbres ACCOUNTABILITY - Lacroweedge That Manager: Brenda Baugh Primes Name Sequence Sean Walton (A) Primes Name District Manager: Jeffery A Taylor (A) Primes Name District Manager: Jeffery A Taylor (A) Primes Name Maccountable of Primes Name Maccountable of Primes Name Maccountable of Primes Name Maccountable of Accountable of Code Cubbres Accountable of Accountable of Code Cubbres Accountable of Accountable of Cubbres Accountable of Accountable of Accountable of Cubbres Accountable of Accountable of			
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Comments:	David E. Williams	V/V	1012
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Approval Signatures

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	Lufkin	
State		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:	Beaumont P&DC	
	5815 Walden Road	
City:	Beaumont	
State:	TX	
Facility ZIP Code:	77707	
Finance Number.	480612	
Current 3D ZIP Code(s):	776-777	
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AREA OFFICE Area Vice President:

HEADQUARTERS:

Linda Welch

Sean Walton (A)

Jeffery A. Taylor (A)

Printed Name

Printed Name Senior Plant Manager:

Printed Name **District Manager:**

Printed Name

Implementation Date:

Comments:

Approved: Disapproved:

Vice President, Network Operations:

David E, Williams

Printed Name

Signature

Signature

Signature

AMP Approval Signatures

Date

rev 12/31/2008

Date

Package Page 2

Executive Summary

Last Saved: January 13, 2012

Losing Facility Name and Type: Lufkin TX CSMPC

Street Address: 800 S John Redditt Dr

City, State: Lufkin , TX

Current 3D ZIP Code(s): 759

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 112

Gaining Facility Name and Type: Beaumont P&DC Current 3D ZIP Code(s): 776-777

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$551,848	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	(\$2,076)	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$273,236	from Other Curr vs Prop
Transportation Savings =	\$20,132	from Transportation (HCR and PVS)
Maintenance Savings =	\$961,600	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings ₌	\$1,804,740	
Total One-Time Costs =	\$0	from Space Evaluation and Other Costs
Total First Year Savings ₌	\$1,804,740	
-	<i><i><i>v</i>^{<i>i</i>}, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i></i></i>	
Staffing Positions		
Craft Position Loss =	27	from Staffing - Craft
-		
PCES/EAS Position Loss =	(3)	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) =		from Markhour Coote, Current
$r_{\rm clai}$ r $r_{\rm r}$ to be transferred (Average Daily volume) =	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	505,870	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	N/A	(= 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 7IP 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: Lufkin TX CSMPC Current 3D ZIP Code(s): 759 Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Beaumont P&DC Current 3D ZIP Code(s): 776-777

BACKGROUND

The Lufkin CSMPC is an owned USPS facility. It processes the destinating volumes for SCF 759. It is located approximately 112 miles from the Beaumont PD&F, which services SCF 776-777.

This study was conducted to determine the feasibility of relocating the destinating distribution processing operations from Lufkin CSMPC into Beaumont P&DF daily. If this AMP study is approved, the Lufkin CSMPC will cease all function 1 mail processing operations. The proposal for future use of this facility is to utilize the space as a Transportation Hub, and continue Carrier dispatch and Customer Services.

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 all originating and destinating mail volumes from the Lufkin CSMPC into the Beaumont P&DF are:

Total First Year Savings	\$1,804,740
Total Annual Savings	\$1,804,740

No machines are being relocated to the Beaumont facility from Lufkin CSMPC due to this study. Therefore, no one-time costs are associated.

CUSTOMER & 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 <u>www.usps.com</u> 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 Lite Node Study Recommendation & Description of Facility Impacts:

Lufkin TX CSMPC (Retain) – Currently houses mail processing equipment, delivery, window unit, PO Box operations, and a BMEU. After all equipment is relocated due to AMP implementation, propose to consolidate all retail operations and PO Box operations at the Lufkin Downtown Finance Station and the Lufkin Kelty's Finance Station into the Lufkin CSMPC and return both facilities back to the landlords.

Lufkin Downtown Finance Station (Terminate lease) –Consolidate retail and PO Box operations into the MPO.

Lufkin Kelty's Finance Station (Terminate lease) – Consolidate retail and PO Box operations into the MPO.

TRANSPORTATION CHANGES:

The Lufkin, TX CSMPC is located 112 miles and 1 hour and 57 minutes travel time from Beaumont. This proposal is to move destinating processing for Lufkin, TX to Beaumont, TX. In a separate proposal Lufkin originating mail will be processed at North Houston PDC which is also 109 miles from Lufkin, TX. The total estimated overall transportation savings for this AMP Package is \$20,132. North Houston is presently processing Originating volumes from Beaumont, TX

HCR 75910 CHANGES INCLUDE:

Mail from Lufkin is proposed to travel to North Houston PDC on HCR 75910 with 3 trucks bringing the originating mail from Lufkin to N.Houston. This study proposes sending the trucks, after unloading here at North Houston, to Beaumont with destinating

Leave Lufkin	1645	Leave Lufkin	1800	Leave Lufkin	1845
Arrive N.Houston	1855	Arrive N. Houston	2010	Arrive N.Houston	2055
Depart N.Houston	1930	Depart N. Houston	2040	Depart N.Houston	2125
Arrive Beaumont	2130	Arrive Beaumont	2240	Arrive Beaumont	2325
Depart Beaumont	2200	Depart Beaumont	2310	Depart Beaumont	2355
Arrive Lufkin	0001	Arrive Lufkin	0110	Arrive Lufkin	0155

Utilizing the trucks bringing collection volumes to North Houston to return processed destinating volumes to Lufkin, TX is cost saving. Approximate cost of \$177,764.00 annually. These trips will also carry hampers and needed MTE back to Beaumont for dispatching of delivery mail for both Beaumont and Lufkin.

HCR 77610 CHANGES INCLUDE:

HCR 77610 will be utilized to run 3 round trips per day from Beaumont to Lufkin, TX with destinating volumes after midnight. These trips will carry residual letters, flats, standard pallets, standard parcels, SPRs and Priority.

Approximately \$120,000 of the costs will be associated with making Priority delivery timely.

These additional trips will cost approximately \$381,562.00 annually. Return trips coming from Lufkin, TX will carry all CFS, PARS, and RTS available for transfer to NH and locally-tendered, mail for processing in Beaumont.

HCR 75194, NDC Dallas to Beaumont, TX via Lufkin, TX changes include:

Remove several Lufkin stops, reducing mileage and hours. Retain stops on trips 809 and 812 for delivery of direct containers to Lufkin for 759 destinations. Reduction of approximately \$383,000.00 annually.

HCR 75743 CHANGES INCLUDE:

Eliminate contract since no need for East Texas to Lufkin with North Houston processing outgoing mail and Beaumont processing destinating volumes for Lufkin. Annual savings of approximately \$597,070.00 annually.

Express Mail:

Express volumes destined for Lufkin coming through IAH could be routed on 773M4, N.Houston to Onalaska with addition of Lufkin stop to schedule. Approximate annual cost \$15638.00 for service with current Express van, delivering by 1500 late arriving Express pieces.

HCR 751HE CHANGES INCLUDE:

Adding one trip from Dallas SWA STC to Beaumont with destinating volumes for 776,777 and 759. Adding this trip provides Beaumont with destinating volumes for 776-777, 759 directly and timely and return trip with stop at North Houston gives N.H. early trip to SWASTC for additional Volumes and presort volumes. Estimated annual cost of \$378,094.00

EMPLOYEE IMPACTS:

Transferring destinating operations from Lufkin CSMPC will have an impact on staffing and will require either movement or excessing of personnel. Projections at the Lufkin CSMPC indicate a net reduction of 27 full-time equivalent (FTE). There are 31 craft employees eligible for retirement in Lufkin.

The management staff will increase to the Current Authorized total in both Lufkin and Beaumont. Beaumont will also gain one Manager of Distribution Operations.

	Man	agement and	d Craft	Staffing 1	Empacts	_	
	Luf	kin TX CSM	PC	Beau	imont TX P8	&DF	
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff
Craft ¹	114	82	(32)	125	130	5	(27)
Management	1	2	1	6	8	2	3

¹ Craft = FTR+PTR+PTF+Casuals

	Current		Proposed						
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)					
Lufkin TX CSMPC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
Beaumont TX P&DF	1 : 29	1 : 29	1 : 31	1 : 23					

² Craft = F1 + F4 at Losing; F1 only at Gaining

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 Lufkin CSMPC will operate as Transfer Hub and will need dock employees to handle dock transfers in the morning, afternoon, and night which will include some separation and combining of collection mail from associate offices and stations and branches. 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. Work hours have been stayed in order to complete the hub operation.

Space Impacts:

There are no space constraint considerations if Lufkin CSMPC destinating mail is processed at the Beaumont P&DF. The total interior square footage for Beaumont P&DF is 151851 sq. ft.

Other Concurrent Initiatives

Other operational cost savings initiatives are in progress in the Houston District. These initiatives include consolidating both Originating and Destinating mail from Houston P&DC into North Houston P&DC. The AMP proposal to consolidate Houston P&DC has previously been approved. The originating mail for Lufkin and Beaumont will be processed at the North Houston P&DC that will be consolidated with Houston P&DC.

SUMMARY

There is a First year savings of \$1,804,740. The first year savings reflects only the operations included in the AMP study. This figure does not include the relocation costs associated with the remaining mail processing equipment at the Lufkin CSMPC facility. The Lufkin CSMPC will remain open as a Customer Service facility after all mail processing operations have been relocated to Beaumont P&DF.

The Area Mail Processing project to consolidate all of the Lufkin CSMPC operations into the Beaumont P&DF will result in a savings to the Postal Service of approximately \$1,804,740 per year if approved. This consolidation of operations will increase processing efficiency, create substantial financial savings, and be accomplished with no inconvenience to our customers.

24 Hour Clock

Last Saved: January 13, 2012

Losing Facility Name and Type: Lufkin TX CSMPC Current 3D ZIP Code(s): 759

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Beaumont P&DC Current 3D ZIP Code(s): 776-777

Trips Or-Time 0400 - 0900 Data Source = EDWTIMES
88.3% 85.0%
85.0%
85.0%
71.7%
75.4% 85.8%
85.8%
98.2%
94.2% 99.2%
99.2%
95.0%
90.2%
94.2%
91.7%
74.2%
84.2%
92.5%
93.3%
91.2%

rev 04/2/2008

Last Saved: January 13, 2012

Losing Facility Name and Type: Lufkin TX CSMPC Current 3D ZIP Code(s): 759 Miles to Gaining Facility: 112

Gaining Facility Name and Type: Beaumont P&DC Current 3D ZIP Code(s): 776-777



Package Page 10

Service Standard Impacts

Last Saved: January 13, 2012

Losing Facility: Lufkin TX CSMPC

Losing Facility 3D ZIP Code(s): 759

Gaining Facility 3D ZIP Code(s): 776-777

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					P	PRI	PE	R *	ST	D *	PS	SVC	ALL CL	ASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% 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

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Lufkin TX CSMPC Last Saved: January 13, 2012

Stakeholder Notification Page 1 t: Start of Study

Workhour Costs - Current

Last Saved: January 13, 2012

Losing Facility: Lufkin TX 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	\$41.95
12	\$0.00	42	\$0.00
13	\$0.00	43	\$42.15
14	\$0.00	44	\$39.91
15	\$0.00	45	\$40.50
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$43.48

	-					
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
079	100.0%	Volume	NATPH Volume	worknours	(TPH OF NATPH)	\$0
241	24.4%					\$1,570,217
						\$1,3/0,21/
B	28.5%					
С	28.5%					640
364	100.0%					\$18
824	100.0%					\$124,487
826	100.0%					\$2,912
912	100.0%					\$228,973
913	100.0%					\$215,994
769						\$91,445
				1	1	

Gaining Facility: Beaumont P&DC

	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$46.84	41	\$0.00
12	\$47.01	42	\$37.30
13	\$0.00	43	\$36.71
14	\$41.54	44	\$0.00
15	\$36.95	45	\$0.00
16	\$0.00	46	\$37.38
17	\$39.33	47	\$0.00
18	\$39.42	48	\$35.95

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current		Current	Current	Current	Current	Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	079						\$0
1	055						\$297,574
1	180						\$279,508
i	146						\$0
i	895						\$439,152
j	895dup						
i	895dup						
i	918						\$732,575
i	919						\$445,490
	769						\$0
	002						\$22,291
	003						\$0
	035						\$118,010
	044						\$152,697
	055dup						
	074						\$81,498
	114						\$59,360
	117						\$1,010
	122						\$67,427
	126						\$9,392
	140						\$2,971
	150						\$0
	160						\$10,693
	168						\$436
	169						\$95,944
	170						\$721
	175						\$8,414
	178						\$19
	179						\$68,981
	180dup						
	181						\$119,060
	185						\$321,343
	186						\$248,279
	210						\$179,194
	211						\$236
	212						\$78,618
	225						\$34,791
	230						\$0
	231						\$127
	232						\$46,361
							4.0,001

Operation % Moved to Annual FHP Annual TPH or Annual Productivity A	(7) Current Annual hour Costs
Operation Numbers Annual Gaining Annual Volume Annual NATPH Volume Annual Workhours Productivity (TPH or NATPH) Annual Workhours Image: Image	
Numbers Volume NATPH Volume Workloars (IPH of NATPH) Workloars Image: Strain Stra	
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Image: sector	
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(0)	(0)	(40)	(44)	(42)	(42)	(4.4)
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Annual The		Annua	Froductivity	Workhour Costs
233						\$10,447
240						\$1,264
266						\$0
285						\$869
324						\$32
326						\$76,152
340						\$17,837
445						\$28,839
448						\$219
485						\$28,335
549						\$11,239
554						
						\$91,589
555						\$58,759
561						\$31,108
562						\$132
565						\$1,378
585						\$155,784
607						\$23,553
612						\$2,995
630						\$19,312
776						\$19,512
813						\$77
						\$11 \$720
815						\$738
816						\$531,141
817						\$ 0
893						\$1 09
895dup						
896						\$2,879
897						\$ 0
898						\$33,405
899						\$20,994
918dup						•20,001
919dup						
JIJUUP						
	1					

(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	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
-						
					_	

(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	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
-						
					_	

(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
			I	I		

(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

(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	0	181,479,430	50,902	3,565	\$2,142,600
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	0	181,479,430 2,978,661	50,902 2,291	3,565 1,300	\$2,142,600 \$91,445
	Ron-impacted	0	2,370,001	2,291	1,300	φ 5 1,445
	All	0	184,458,091	53,193	3,468	\$2,234,046

Total FHP to be Transferred	(Average Daily Volume) :	0
	(This number is carried forward to Al	MP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) :	505,870
(This number is carried forward	to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$7,305,596 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
		, erano			(
	Impact to Gain	129,779,480	398,625,358	48,798	8,169	\$2,194,299
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	129,779,480	398,625,358	48,798	8,169	\$2,194,299
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	27,040,236	125,130,043	69,775	1,793	\$2,877,252
	All	156,819,716	523,755,401	118,574	4,417	\$5,071,551
	7.11	100,010,710	020,100,401	110,074		ψ0,071,001

	Impact to Gain	129,779,480	580,104,788	99,700	5,818	\$4,336,899
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	129,779,480	580,104,788	99,700	5,818	\$4,336,899
Totals	Non-impacted	0	2,978,661	2,291	1,300	\$91,445
	Gain Only	27,040,236	125,130,043	69,775	1,793	\$2,877,252
	All	156,819,716	708,213,492	171,767	4,123	\$7,305,596

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: January 13, 2012

Losing Facility:

Lufkin TX CSMPC

Gaining Facility:

Beaumont P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	(4) Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
079					\$0
241					\$293,631
В					
C					
364					\$0
824					\$0
826 912					\$0 \$0
913					\$0
769					\$91,445
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(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
079					\$0
055					\$654,819
180					\$683,997
146					\$0
895					\$421,936
895dup					\$0
895dup					\$0
918					\$903,900
919					\$860,844
769					\$0
002					\$22,291
003					\$0
035					\$118,010
044					\$148,116
055dup					\$0
074					\$79,053
114					\$59,360
117					\$1,010
122					\$67,427
126					\$9,392
140					\$0
150					\$0
160					\$10,372
168					\$423
169					\$93,066
170					\$700
175					\$8,161
178					\$19
179					\$66,912
180dup					\$0
181					\$119,060
185					\$321,343
186					\$248,279
210					\$179,194
211					\$236
212					\$78,618
225					\$34,791
230					\$0
231					\$127
232					\$46,361
233					\$10,447
240					\$1,264
266					\$29
285					\$646
324					\$31
326					\$73,867
340					\$17,837
445					\$19,730
448					\$0

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP	Annual TPH or NATPH Volume	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours 0	(TPH of NATPH) No Calc	Worknour Costs
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
485					\$19,472
549					\$11,239
554 555					\$91,589 \$58,759
561					\$31,108
562					\$132
565					\$1,378
585					\$155,784
607					\$23,553
612					\$2,995
630					\$19,312
776					\$0
813					\$0
815					\$7,787
816					\$537,481
817					\$5,552
893					\$0
895dup					\$0
896					\$5,088
897					\$2
898					\$18,137
899 018dum					\$17,636
918dup					\$0 \$0
919dup			0	No Calc	\$ 0
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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(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
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Moved to Gain	0	3,387,415	6,967	486	\$293,631
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	3,387,415	6,967	486	\$293,631
Non Impacted	0	2,978,661	2,291	1,300	\$91,445
All	0	6,366,076	9,258	688	\$385,076

(7) Broposod	(8) Broposod	(9) Broposod	(10) Proposed	(11) Proposed	(12) Broposod
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	volume	NATER VOlume	0	No Calc	WORKHOUL COSIS
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Impact to Gain	129,779,480	576,717,373	79,840	7,223	\$3,525,49
Moved to Lose	0	0	0	No Calc	\$
Total Impact	129,779,480	576,717,373	79,840	7,223	\$3,525,49
Non Impacted	0	0	0	No Calc	\$
Gain Only	27,040,236	125,130,043	68,993	1,814	\$2,843,17
All	156,819,716	701,847,416	148,833	4,716	\$6,368,67

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

	Impact to Gain	129,779,480	580,104,788	86,807	6,683	\$3,819,127
S	Impact to Lose	0	0	0	No Calc	\$0
otals	Total Impact	129,779,480	580,104,788	86,807	6,683	\$3,819,127
ō	Non-impacted	0	2,978,661	2,291	1,300	\$91,445
b T	Gain Only	27,040,236	125,130,043	68,993	1,814	\$2,843,176
Ĩ	Tot Before Adj	156,819,716	708,213,492	158,091	4,480	\$6,753,748
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	156,819,716	708,213,492	158,091	4,480	\$6,753,748
	Comb Current	156,819,716	708,213,492	171,767	4,123	\$7,305,596
Cost	Proposed	156,819,716	708,213,492	158,091	4,480	\$6,753,748
Impact	Change	0	0	(13,675)		(\$551,848)
	Change %	0.0%	0.0%	-8.0%		-7.6%

rev 04/02/2009

(This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$6,753,748 (Total of Columns 6 and 12 on this page)

Combined Current Annual Workhour Cost :

Minimum Function 1 Workhour Savings : (\$82,964) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$551,848 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

\$7,305,596

	Other Workhour Move Analysis																	
Losin	g Facility:	Lufkin TX	CSMPC			Gainir	ng Facility:	Beaumont	P&DC	Last Saved:	January 13		ate Range of Data:		07/01/10 to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhoui	s					F	Proposed (Other Craft	Workh	nours	
		Losing	Facility					Gainin	g Facility				Losing Fa	cility			Gaining Fa	cility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
745 747	0.0%	100.0% 15.2%		\$97,693 \$256,597	1	745 747				\$203,437 \$581,779		745 747		\$0 \$217,466		745 747		\$203,437 \$581,779
750 753		100.0% 100.0%		\$594,802 \$81,170	1	750 753				\$1,234,026 \$136,541		750 753		\$0 \$0		750 753		\$1,234,026 \$136,541
001 065				\$23 344 \$1,123,342		001 065				\$0 \$0		001 065		\$23 344 \$1,123,342		001 065		\$0 \$0
355 421				\$373,707 \$1 733 486		355 421				\$0 \$0		355 421		\$373,707 \$1 733 486		355 421		\$0 \$0
470 713				\$525 \$1,670,751		470 713				\$0 \$0		470 713		\$525 \$1,670,751		470 713		\$0
714				\$881,142		714				\$0		714		\$881,142		714		\$0
731 768				\$38,473 \$1,135		731 768				\$0 \$0		731 768		\$38,473 \$1,135		731 768		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,266 \$10,973
				-		515 592				\$1,266 \$10,973						515 592		••••••••
						624 632				\$3,995 \$170						624 632		\$3,995 \$170
						651 668				\$148 \$193,788						651 668		\$148 \$193,788
						691 721				\$82,699 \$0						691 721		\$82,699 \$0
						748				\$216,680						748		\$216,680 \$82,712
						752				\$82,712						192		302,112
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		educing	20,930	\$1,030,262
Totals	Ops-Inc	creasing	0	\$0
1 orans	Ops-S	Staying erations	144,442 165,372	\$5,845,906 \$6,876,168
	All Ope	erations	165,372	\$6,876,168

	Ops-Re		0	\$0
Totals		creasing	47 546	\$2 155 782
Totals		Staying	12,474	\$592,430
	All Ope	erations	60,020	\$2,748,213

Ops-Red	4,596	\$217,466
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	144,442 149,038	\$5,845,906 \$6,063,373
AllOps	149,038	\$6,063,373

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One Ded	0	e0
Ops-Red	0	\$0
Ops-Inc	47 546	\$2 155 782
Ops-Red Ops-Inc Ops-Stay AllOps	47 546 12,474 60,020	\$592,431 \$2,748,213
AllOns	60 020	\$2 748 213
7 110 00	00,020	42,140,210

Current All Supervisory Workhours

Losing Facility Gaining Facility Current MODS, Percent (%), Workhours Current Annual Workhour Cost (%) Current Annual Workhour Cost (%) Percent (%), Workhours Current Annual Workhour Cost (%) 951 0.50% 14.1% \$3381,802 (%) Current Annual Workhours 951 85.9% 14.1% \$3121,655 1951				Carry		,	Torrare			
MODS Operation Number 760 bit (%) Moved Gaining Current Annual Due to EoS Current Annual Workhours Current Annual Workhour Cost (\$) MODS Operation Number Percent (%) Moved to Losing Current Annual Due to EoS Current Annual Workhours MODS Operation Percent (%) Moved to Losing Current Annual Due to EoS Current Annual Workhours MODS (%) Moved To Losing Percent To Losing Current Annual Due to EoS Current Annual Workhours 705 76.0% \$381,802 1 705 1 951 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <th></th> <th></th> <th>Losing</th> <th>g Facility</th> <th></th> <th></th> <th></th> <th></th> <th>Gainin</th> <th>ig Facility</th>			Losing	g Facility					Gainin	ig Facility
951 85.9% 14.1% \$76,377 951 455 \$401 \$455 455 671 \$121,555 671 455 706 \$114,755 671 565 600 \$114,755 565 630	MODS Operation	(%) Moved	Reduction	18/ and the surrow	Current Annual Workhour Cost (\$)		MODS Operatio	(%) Moved	Reduction	Workbourg
951 85.9% 14.1% \$76,377 951 455 \$401 \$455 455 671 \$121,555 671 671 706 \$114,755 565 630	705		76.0%		\$381,802	1 1	705			
455 \$401 455 671 \$121,555 671 706 \$114,755 706 67 65 630	951	85.9%	14.1%		\$76,377		951			
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706 \$114,755 706 565 630 630 630 630 650 650 650 650 650 650 650 650 650 65	671				\$121,555	1	671			
<u>565</u> 630	706				\$114,755	1	706			
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Losing Facility Proposed MODS Current Annual Workhour Cost (\$) Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Operation Number 705 951 455 \$91,632 \$(\$255,781 \$235,781 \$0 \$134,635 \$142 \$349 \$112 \$502,673 \$401 \$121,555 \$114,755 671 706

Proposed All	Superviso	ry Wor	khours	
Facility			Gaining Fa	cility
Annual Proposed Annual urs Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
\$91,632 \$0 \$401		705 951 455		\$0 \$349,090 \$0
\$121,555 \$114,755		671 706 565 630		\$134,635 \$142 \$349 \$112
		928		\$502,673
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	Ops-Re		11 618	\$458 179
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	taying	4,874	\$236,712
	All Ope	rations	16 492	\$694 890

		educing	0	\$0
Totals		reasing	4,994	\$255,781 \$637,910
TUIdis		Staying	12,029	\$637,910
	All Ope	erations	17 023	\$893 691

Ops-Red	2 279	\$91 632
Ops-Inc	0	\$0
Ops-Stay	4,874	\$236,712
AllOps	7 153	\$328 344

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	6,816 12,029	\$349,090 \$637,910
Ops-Stay	12,029	\$637,910
AllOps	18 845	\$987 000

Current Workhours for LDCs Common to & Shared between Supv & Craft **Gaining Facility**

Losing Facility

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$935
784				\$875
		educing	0	\$0
Totals		creasing	0	\$0
Totals	Ops-S	Staying	50	\$1,811
	All Ope	erations	50	\$1 811

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
782				\$0
784				\$0
781				\$114,031
783				\$23,683
785				\$559
	Ops-Re	educing	0	\$0
Totals		reasing	0	\$0
		Staying	3,886	\$138,272
	All Ope	erations	3 886	\$138 272

			~ .	•	~ .		~		
Proposed W	orkhours for	DCs	Common to	8	Shared	between	Supv	& Craf	t.

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
782		\$935
784		\$875
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	50	\$1,811
AllOps	50	\$1 811

Gain	ing	Faci	lity

-		
Proposed MODS Operation Number	Proposed Annual	Proposed Annual Workhour Cost (\$)
782		\$14
784		\$2,062
781		\$114,031
783		\$23,683
785		\$559
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay		\$140,348
AllOps	3 886	\$140 348

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



Package Page 30

Maintenance		М	aintenance				Maintenan	се	[Maintenan	се
LDC Current Ar Workhou		LD	C Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36 37 38 39 93 Totais 20	\$594 802 \$81,170 \$256,597 \$97 693 \$0 ,930 \$1,030,262	36 37 38 39 93 To		\$1 316 739 \$136,541 \$798,458 \$207 432 \$23,683 \$2,482,852		36 37 38 39 93 Totals	4,596	\$0 \$0 \$217,466 \$0 \$0 \$217,466	-	36 37 38 39 93 Totals	55,281	\$1 316 739 \$136,541 \$798,458 \$207 432 \$23,683 \$2,482,852
Supervisor Summ	ary	Super	visor Summary				Superviso	ry	[Superviso	ry
LDC Current Ar Workhou		LD	C Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01 10 20 30 35 40 50 60 70 80 81 88 Totais 10	\$0 \$0 \$381,802 \$0 \$76,377 \$114,755 \$0 \$0 \$0 \$121,555 \$0 \$401 \$401 \$492	01 10 200 30 35 40 50 60 70 80 81 88 88 Tr		\$0 \$503,133 \$0 \$0 \$255,781 \$142 \$0 \$0 \$0 \$134,635 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		01 10 20 35 40 50 60 70 80 81 88 Totals	7,153	\$0 \$91,632 \$0 \$114,755 \$0 \$121,555 \$0 \$401 \$328,344		01 10 20 30 35 40 50 60 70 80 81 88 Totals	18,845	\$0 \$503,133 \$0 \$349,090 \$142 \$0 \$0 \$134,635 \$0 \$0 \$0 \$0 \$0 \$0 \$987,000
			Summa	ary by Sub-	Group)						
Annual Work 'Other Craft' Ops (note 1) 145 Transportation Ops (note 2) Maintenance Ops (note 3) 77(SuperVisory Ops 33 Supv/Craft Joint Ops (note 4) 3	nt - Combined wirs Annual Dollars 817 \$6,134,950 0 \$0 ,211 \$3,513,114 ,515 \$1,588,581 300 \$116,400 ,843 \$11,353,044		Special Adjustm Comi Annual Workhours 0 0 0 0 0 0 0 0	bined - Annual Dollars \$0 \$0 \$0 \$0 \$0				cial Adjustments bined - Annual Dollars \$6,134,950 \$0 \$2,700,318 \$1,315,344 \$118,476 \$10,269,088	Workhour Change 0 (16,334) (7,517) 0 (23,851)	C % Change #DIV/0! -21.4% -22.4% 0.0% -9.1%	hange Dollars Change \$0 (\$812,796) (\$273,236) \$2,076 (\$1,083,956)	Percent Change 0.0% #DIV/0! -23.1% -17.2% 1.8% -9.5%
Special Adjustme	ents at Losing Site	Spe	ecial Adjustments a	at Gaining Site				Sur	nmary by Facil	lity		
LDC Proposed MODS Operation Number		LDC	S Proposed Annual tion Workhours	Proposed Annual Workhour Cost (\$)			sing Facility S Proposed Annual Workhours 181,914 156 241 0 156,241 (25,673) -14.1%	Proposed Annual Workhour Cost (\$) \$7,572,869 \$6 393 527 \$0 \$6,393,527 (\$1,179,342)		G Before After Adter AfterTot Change % Diff	aining Facility S Proposed Annual Workhours 80,929 82,751 0 82,751 1,822 2,3%	Furmmary Proposed Annual Workhour Cost (\$) \$3,780,175 \$3,875,561 \$0 \$3,875,561 \$95,386 2.5%
Total Adj Total Adj 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	0 \$0	Total	Adj 0	\$0						Before After Adj AfterTot Change % Diff	Combined Sur 262,843 238,992 0 238,992 (23,851) -9.1%	\$11,353,044 \$10,269,088 \$0

Staffing - Management

Last Saved: January 13, 2012

Losing Facility: Lufkin TX CSMPC

Data Extraction Date: 10/01/11

Finance Number:

485410

	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	EAS-22	1	1	1	0
2	MGR MAINTENANCE	EAS-17	1	0	0	0
3	SUPV CUSTOMER SERVICES	EAS-17	3	1	2	1
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79					
	Totals	5	2	3	1
	Retirement Eligibles: 0		P	osition Loss:	(1)

Gaining Facility: Beaumont P&DC

Data Extraction Date: 10/01/11

Finance Number: 480612

	Manager	nent Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line		Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	1	1	0
	Mgr Distribution Operations		0	0	1	1
2	MGR MAINTENANCE	EAS-19	1	1	1	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	3	3	0
5	SUPV MAINTENANCE OPERATIONS	EAS-17	2	0	1	1
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		Total		10	6	8	2
	Retirement Eligibles:	2				osition Loss:	
Iotal	PCES/EAS Position Loss: =	(3)	(This number	r carried forwa	ard to the E	ecutive Summ	ary)
	rev 11/05/2008						

Staffing - Craft

Last Saved: January 13, 2012

Losing Facility:	Losing Facility: Lufkin TX CSMPC Finance Number: 485410											
Data E	Extraction Date:	10/0	1/11									
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		0	0						
Function 4 - Clerk	0	0	40	40	20	(20)						
Function 1 - Mail Handler	0	0	0		0	0						
Function 4 - Mail Handler	0	0	3	3	1	(2)						
Function 1 & 4 Sub-Total	0	0	43	43	21	(22)						
Function 3A - Vehicle Service	0	0	0	10		(10)						
Function 3B - Maintenance	2	0	11	13	3	(10)						
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	1	0						
Other Functions	0	6	51	57	57	0						
Total		-	400			(20)						
Total	2	6	106	114	82	(32)						
Retirement Eligibles:	31											
Gaining Facility: Beaumont P&DC Finance Number: 480612												
Data E	Extraction Date:											
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	0	0	64	64	68	4						
Function 1 - Mail Handler	0	0	24	24	25	1						
Function 1 Sub-Total	0	0	88	88	93	5						
Function 3A - Vehicle Service	0	0	0									
Function 3B - Maintenance	0	0	33	33	33	0						
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0						
Other Functions	0	0	1	1	1	0						
Total	0	0	125	125	130	5						
Total Craft	Total 0 0 125 125 130 5 Retirement Eligibles: 45 Total Craft Position Loss: 27 (This number carried forward to the Executive Summary) (13) Notes:											
(13) Notes:												

AMP Maintenance

rev 04/13/2009

Package Page 37

(7) Notes:

השטע)	(This number carried forward to the Executive Summary)	(This number carried fo	\$961,600	se Savings:	Annual Maintenance Savings:	144			
0	3,001,446 \$	3,001,446 \$	Grand Total s		(961,600)	304,858 \$	1,266,458 \$	Grand Total s	_
	0	Ś	Adjustments (from "Other Curr vs Prop" tab)			0	\$	Adjustments (from "Other Curr vs Prop" tab)	
0	518,594 \$	518,594 \$	Maintenance Parts, Supplies & \$ Facility Utilities	Total	(148,804)	87,392 \$	236,196 \$	Maintenance Parts, Supplies & S Facility Utilities	Total
Difference	Proposed Cost	Current Cost	Other Related Maintenance & Facility Costs		Difference	Proposed Cost	Current Cost	Other Related Maintenance & Facility Costs	
0	2,482,852 \$	2,482,852 \$	Workhour Cost Subtotal \$		(812,796)	217,466 \$	1,030,262 \$	Workhour Cost Subtotal S	
0	23,683 \$	23,683 \$	Maintenance \$	LDC 93	0	0 s	0 \$	Maintenance _{\$} Training	LDC 93
0	207,432 \$	207,432 \$	Maintenance Operations \$	LDC 39	(97,693)	0 \$	97,693 \$	Maintenance Operations \$	LDC 39
0	798,458 \$	798,458 \$	Building Services \$	LDC 38	(39,131)	217,466 \$	256,597 \$	Building Services \$ (Custodial Cleaning)	LDC 38
0	136,541 \$	136,541 \$	Building Equipment \$	LDC 37	(81,170)	0\$	81,170 \$	Building Equipment \$	LDC 37
0	1,316,739 \$	1,316,739 \$	Mail Processing s Equipment	LDC 36	(594,802)	0 \$	594,802 \$	Mail Processing \$ Equipment	LDC 36
(6) Difference	(5) Proposed Cost	(4) Current Cost	Workhour Activity		(3) Difference	(2) Proposed Cost	(1) Current Cost	Workhour Activity	
						Jun-30-2011	Jul-01-2010 : Jun-30-2011	Date Range of Data:	
		eaumont P&DC	Gaining Facility: Beaumont P&DC			0	Lufkin TX CSMPC	Losing Facility:	

Maintenance

Last Saved: January 13, 2012

Transportation - PVS

Last Saved: January 13, 2012

Losing Facility:	Lufkin TX CSM	NPC		
Finance Number:	485410			
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: Beaumont P&DC Finance Number: 480612

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			Difference
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 (Gaining Facility):

<mark>\$</mark>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 13, 2012

Losing Facility: Lufkin TX CSMPC

Gaining Facility: Beaumont 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
75910-1	33,369	\$40,426	\$1.21				77610-21	0	÷ -	\$0.00			
75910-2	33,689	\$40,426	\$1.20				77610-22	0		\$0.00			
75910-4	0	\$0	\$0.00				77610-23	0	÷ -	\$0.00			
75910-6	0	\$0	\$0.00				77610-24	0		\$0.00			
							77610-25	0		\$0.00			
							77610-26	0		\$0.00			
							77610-27	0		\$0.00			
75743-01	35,940	\$50,316	\$1.40				77610-28	0	\$0	\$0.00			
75743-01	35,940	\$50,316	\$1.40 \$1.40				751HE-7511	0	\$0	\$0.00			
75743-02	30,412	\$42,577	\$1.40				751HE-7512	0		\$0.00			
75743-04	32,761	\$45,865	\$1.40				751112-7512	0	ψŪ	φ0.00			
75743-05	30,469	\$42,657	\$1.40										
75743-06	30,469	\$42,657	\$1.40										
75743-07	25,335	\$35,469	\$1.40										
75743-08	25,335	\$35,469	\$1.40										
75743-09	5,078	\$7,109	\$1.40										
75743-10	5,078	\$7,109	\$1.40										
75743-11	30,412	\$58,999	\$1.94										
75743-12	30,412	\$58,999	\$1.94										
75743-13	30,806	\$59,764	\$1.94										
75743-14	30,806	\$59,764	\$1.94										
75194-1	97,255	\$180,894	\$1.86										
75194-2	97,255	\$180,894	\$1.86										
75194-3	1,284	\$2,388	\$1.86										
75194-4	1,284	\$2,388	\$1.86										
75194-805	57,886	\$107,668	\$1.86										
75194-806	52,374	\$97,416	\$1.86										
75194-807	9,835	\$18,293	\$1.86										
75194-808	9,708	\$18,057	\$1.86										
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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	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile	Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile
Totals	773,192			320,582			Totals	0			412,927		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$779,788

Total HCR Transportation Savings: \$20,132

HCR Annual Savings (Gaining Facility): (\$759,656)

<== (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: Lufkin TX CSMPC

Type of Distribution to Consolidate Destinating

Indicate each DMM labeling list affected by placing an 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 "X" to the left of the list. (1 DMM L001 DMM L011 From: Column A - 3-Digit ZIP Code Prefix Group Column B - Label to Х DMM L002 DMM L201 Action Code* DMM L003 DMM L601 D 759 LUFKIN TX 759 SCF BEAUMONT TX 776 х DMM L004 DMM L602 CF 776, 777 х DMM L005 DMM L603 To: Action Code* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 DMM L604 СТ 759, 776, 777 SCF BEAUMONT TX 776 DMM L007 DMM L605 Х DMM L008 DMM L606 A=add D=delete CF-change from CT=change to ction Cod DMM L009 Х 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. DMM L010 Х DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column B - 3-Digit ZIP Code Destinations Column A - Entry ZIP Codes Column C - Label to Code' Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code* Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Code' Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Code* Column C - Label to

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

(4)	Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month Losing/Gaining		NASS	Facility Name	Total		Show		Arrival	-	en		sed	Unschd
			Code		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Sep-11	Losing Facility	759	Lufkin	170	27	16%	43	25%	0	0%	143	84%	1
	Oct-11	Losing Facility	759	Lufkin	157	27	17%	35	22%	0	0%	130	83%	0
	Sep-11	Gaining Facility	776	Beaumont	217	38	18%	16	7%	0	0%	179	82%	0
	Oct-11	Gaining Facility	776	Beaumont	223	37	17%	33	15%	0	0%	186	83%	0

(5) Notes

rev 5/14/2009

MPE Inventory

Last Saved: January 13, 2012

Losing Facility: Lufkin TX CSMPC

Gaining Facility: Beaumont P&DC

Data Extraction Date:

	(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		0	0	AFCS	2	0	(2)	(2)	
AFCS200		0	0	AFCS200		0	0	0	
AFSM - ALL		0	0	AFSM - ALL	1	1	0	0	
APPS		0	0	APPS		0	0	0	
CIOSS		0	0	CIOSS		0	0	0	
CSBCS		0	0	CSBCS		0	0	0	
DBCS	4	0	(4)	DBCS	8	4	(4)	(8)	
DBCS-OSS		0	0	DBCS-OSS		0	0	0	
DIOSS		0	0	DIOSS	1	1	0	0	
FSS		0	0	FSS		0	0	0	
SPBS		0	0	SPBS		0	0	0	
UFSM		0	0	UFSM	0	0	0	0	
FC / MICRO MARK		0	0	FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	HSTS / HSUS		0	0	0	
LCTS / LCUS		0	0	LCTS / LCUS		0	0	0	
LIPS		0	0	LIPS		0	0	0	
MPBCS-OSS		0	0	MPBCS-OSS		0	0	0	
TABBER		0	0	TABBER		0	0	0	
PIV		0	0	PIV				#VALUE!	
LCREM		0	0	LCREM	1		(1)	(1)	

\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

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

(9) Notes: no relocation of machines

Relocation costs for excessed equipment will not be incurred in this study

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Lufkin TX CSMPC

5-Digit ZIP Code: 75904

Data Extraction Date:

	3-Digit ZIP Code:		3-Digit ZIP Coc	3-Digit ZIP Code:		de:	3-Digit ZIP Code:	
	Cur	Current		nt Current		Current		ent
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	6	116						
Number picked up between 1-5 p.m.	156	35						
Number picked up after 5 p.m.	0	0						
Total Number of Collection Points	162	151	0	0	0	0	0	0

0

0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.

	Quarter/FY	Percent
.m.		90.0%

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

	Cur	rent	Proposed			
	Start	End	Start	End		
Monday	7:45	17:45	7:45	17:45		
Tuesday	7:45	17:45	7:45	17:45		
Wednesday	7:45	17:45	7:45	17:45		
Thursday	7:45	17:45	7:45	17:45		
Friday	7:45	17:45	7:45	17:45		
Saturday	10:00	13:00	10:00	13:00		

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	9:00	16:30	9:00	16:30	
Tuesday	9:00	16:30	9:00	16:30	
Wednesday	9:00	16:30	9:00	16:30	
Thursday	9:00	16:30	9:00	16:30	
Friday	9:00	16:30	9:00	16:30	
Saturday					

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

Yes

8. Notes: Retail & BMAU will remain at Lufkin with no changes

Gaining Facility: Beaumont P&DC

9. What postmark will be printed on collection mail?

Line 1 776

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 13, 2012

Losing Facility: Lufkin TX CSMPC	
Space Ev	valuation
	Lufkin TX CSMPC 800 S John Redditt Dr Lufkin, TX 75904
2. Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	Owned
 Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP: 	45,643 sq ft
 Planned use for acquired space from approved AMP Window Unit will remain. Facility will be used as a mail tran 	sport hub.
5. Facility Costs	
Enter any projected one-time facility costs:	(This number shown below under One-Time Costs section.
Space Savings (\$): _	(This number carried forward to the Executive Summary)
7. Notes	
One-Tin	ne Costs
Employee Relocation Costs:	\$0
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$0
Facility Costs: (from above)	\$0
Total One-Time Costs:	\$0 (This number carried forward to <i>Executive Summary</i>)
Remote Encoding C	Center Cost per 1000

Losing Facility: Lufkin TX CSMPC

Gaining Facility: Beaumont P&DC