

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

1. Losing Facility Information

Type of Distribution to Consolidate: Originating MODS/BPI Office
Facility Name & Type: Fort Worth P&DC
Street Address: 4600 Mark IV Parkway
City: Fort Worth
State: TX
5D Facility ZIP Code: 76161
District: Ft. Worth
Area: Southwest
Finance Number: 483221
Current 3D ZIP Code(s): 760, 761, 762, 763, 764
Miles to Gaining Facility: 25
EXFC office: Yes
Plant Manager: Larry Wagener
Senior Plant Manager: Larry Wagener
District Manager: Pat Williams
Facility Type after AMP: P&DC/F

2. Gaining Facility Information

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

3. Background Information

Start of Study: 09/15/11
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/
 Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/19/2012 20:50

4. Other Information

Area Vice President: JoAnn Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Monique Packer or Jug Bedi

rev 09/13/2010

Approval Signatures

Losing Facility Name and Type:
 Street Address:
 City:
 State:
 Facility ZIP Code:
 Finance Number:
 Current ID ZIP Code(s):

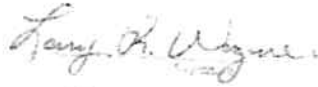
Gaining Facility Name and Type:
 Street Address:
 City:
 State:
 Facility ZIP Code:
 Finance Number:
 Current ID ZIP Code(s):

I, KNOWLEDGEABLE AND ACCOUNTABLE, am responsible for reporting and documenting the status of the losing facility, status of funds received and those leading to compliance with the terms and conditions of the agreement.

DATE PAGE 11

Postmaster or Plant Manager

John Wagner



01/18/2011

Senior Plant Manager

John Wagner



01/18/2011

District Manager

DATE PAGE 12

Plant Manager

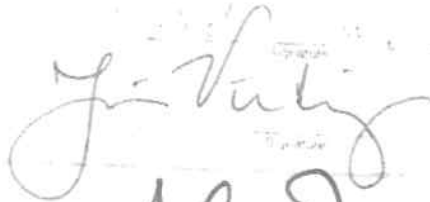
John Wagner

Senior Plant Manager

John Wagner

District Manager

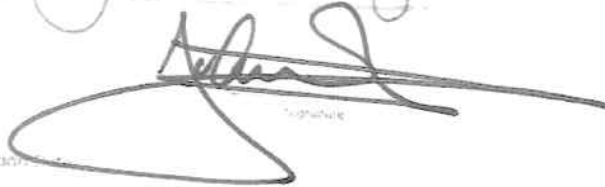
Tim Vierling



11-18-11

Area Vice President

John Wagner



1/18/12

Approved [] Disapproved []

Vice President of Network Operations:
 David E. Williams



2/20/12

Executive Summary

Last Saved: February 19, 2012

Losing Facility Name and Type: Fort Worth P&DC

Street Address: 4600 Mark IV Parkway

City, State: Fort Worth , TX

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

Type of Distribution to Consolidate: Originating

Miles to Gaining Facility: 25

Gaining Facility Name and Type: North Texas

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

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$7,223,276</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>(\$1,165)</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>(\$102,021)</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$289,201</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>(\$493,711)</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$6,915,579</u>	
Total One-Time Costs =	<u>\$4,212,936</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$2,702,643</u>	

Staffing Positions

Craft Position Loss =	<u>112</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>1</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>1,405,482</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,374,066</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>397,129</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Fort Worth P&DC

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

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: North Texas

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

Background:

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

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

Financial Summary:

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

Total First Year Savings	\$ 2,702,643
Total Annual Savings	\$ 6,915,579

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

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

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

rev 06/10/2009

Summary Narrative *(continued)*

Other necessary site modifications include:

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

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

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

Customer and Service Impacts:

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

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

FSO Preliminary Disposition Study Recommendation & Description of Facility Impacts:

Dallas TX P&DC (Dispose)

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

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

Carriers – None.

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

Summary Narrative *(continued)*

Transportation Changes:

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

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

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

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

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

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

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

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

HCR 76043: Denton, TX 762.

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

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

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

Summary Narrative *(continued)*

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

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

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

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

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

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

Summary Narrative *(continued)*

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

Employee Impacts:

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

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

Staffing Impacts:

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

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Fort Worth P&DC

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

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: North Texas

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

24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES
				%							
16-Apr	SAT	4/16	FT WORTH P&DC	67.6%	99.9%	100.0%	86.5%	0.4	99.9%	99.6%	65.5%
23-Apr	SAT	4/23	FT WORTH P&DC	69.5%	100.0%	100.0%	86.2%	0.5	100.0%	99.1%	65.8%
30-Apr	SAT	4/30	FT WORTH P&DC	64.9%	95.6%	94.2%	86.0%	0.5	99.2%	98.5%	68.6%
7-May	SAT	5/7	FT WORTH P&DC	79.3%	99.8%	100.0%	88.3%	0.5	100.0%	98.6%	72.9%
14-May	SAT	5/14	FT WORTH P&DC	73.2%	100.0%	100.0%	88.8%	0.3	99.6%	99.9%	86.2%
21-May	SAT	5/21	FT WORTH P&DC	67.9%	96.7%	94.1%	86.3%	0.5	99.7%	98.0%	59.5%
28-May	SAT	5/28	FT WORTH P&DC	69.0%	98.0%	98.5%	87.7%	0.7	100.0%	98.8%	52.2%
4-Jun	SAT	6/4	FT WORTH P&DC	82.0%	100.0%	99.6%	86.2%	0.6	100.0%	98.0%	59.2%
11-Jun	SAT	6/11	FT WORTH P&DC	77.4%	99.6%	99.2%	87.3%	0.4	100.0%	98.6%	59.8%
18-Jun	SAT	6/18	FT WORTH P&DC	80.3%	100.0%	99.4%	90.4%	0.3	100.0%	98.9%	65.3%
25-Jun	SAT	6/25	FT WORTH P&DC	70.2%	99.2%	100.0%	87.8%	0.3	100.0%	99.1%	63.9%
2-Jul	SAT	7/2	FT WORTH P&DC	73.9%	100.0%	100.0%	84.5%	0.8	100.0%	99.0%	51.5%
9-Jul	SAT	7/9	FT WORTH P&DC	80.9%	99.8%	99.0%	87.7%	0.6	100.0%	96.9%	51.9%
16-Jul	SAT	7/16	FT WORTH P&DC	79.0%	99.6%	100.0%	87.7%	0.3	100.0%	98.6%	60.1%
23-Jul	SAT	7/23	FT WORTH P&DC	80.4%	99.3%	98.7%	88.8%	0.2	99.6%	99.5%	53.3%
30-Jul	SAT	7/30	FT WORTH P&DC	74.9%	99.6%	100.0%	85.7%	0.3	100.0%	99.0%	52.4%
6-Aug	SAT	8/6	FT WORTH P&DC	68.7%	99.8%	100.0%	87.7%	0.3	99.9%	98.4%	46.1%
13-Aug	SAT	8/13	FT WORTH P&DC	68.1%	99.9%	100.0%	85.9%	0.6	100.0%	99.5%	61.4%
20-Aug	SAT	8/20	FT WORTH P&DC	70.1%	98.6%	100.0%	87.1%	0.4	100.0%	98.9%	56.5%
27-Aug	SAT	8/27	FT WORTH P&DC	75.8%	99.1%	100.0%	85.1%	0.3	100.0%	97.5%	55.9%
3-Sep	SAT	9/3	FT WORTH P&DC	71.6%	98.2%	100.0%	82.6%	0.7	100.0%	96.5%	45.6%
24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW/SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW/EOR	Trips On-Time 0400 - 0900 Data Source = EDW/TIMES
				%							
16-Apr	SAT	4/16	NORTH TEXAS P&DC	68.4%	89.4%	94.5%	90.1%	0.0	90.8%	99.9%	69.9%
23-Apr	SAT	4/23	NORTH TEXAS P&DC	64.0%	88.2%	95.7%	87.4%	0.0	94.0%	99.7%	66.4%
30-Apr	SAT	4/30	NORTH TEXAS P&DC	64.5%	87.2%	97.2%	90.2%	0.0	91.3%	99.9%	64.6%
7-May	SAT	5/7	NORTH TEXAS P&DC	71.9%	89.3%	96.8%	87.6%	0.2	95.2%	100.0%	79.7%
14-May	SAT	5/14	NORTH TEXAS P&DC	73.1%	90.0%	99.9%	90.6%	0.0	93.7%	100.0%	86.9%
21-May	SAT	5/21	NORTH TEXAS P&DC	72.6%	89.0%	99.3%	92.3%	0.0	93.3%	100.0%	78.8%
28-May	SAT	5/28	NORTH TEXAS P&DC	69.3%	92.8%	99.3%	89.0%	0.1	89.8%	100.0%	75.4%
4-Jun	SAT	6/4	NORTH TEXAS P&DC	68.6%	89.9%	99.0%	90.9%	0.1	79.8%	100.0%	75.8%
11-Jun	SAT	6/11	NORTH TEXAS P&DC	77.6%	91.5%	99.5%	92.0%	0.0	93.2%	100.0%	81.3%
18-Jun	SAT	6/18	NORTH TEXAS P&DC	76.6%	92.2%	100.0%	91.3%	0.0	93.9%	100.0%	85.5%
25-Jun	SAT	6/25	NORTH TEXAS P&DC	70.2%	90.0%	99.3%	91.8%	0.0	93.7%	100.0%	81.6%
2-Jul	SAT	7/2	NORTH TEXAS P&DC	65.5%	91.8%	99.8%	90.9%	0.1	78.6%	100.0%	75.9%
9-Jul	SAT	7/9	NORTH TEXAS P&DC	67.3%	90.2%	99.6%	93.0%	#VALUE!	91.2%	100.0%	73.8%
16-Jul	SAT	7/16	NORTH TEXAS P&DC	67.2%	92.5%	98.5%	92.5%	#VALUE!	90.6%	99.8%	80.4%
23-Jul	SAT	7/23	NORTH TEXAS P&DC	68.2%	91.7%	95.5%	92.4%	0.0	92.2%	100.0%	77.0%
30-Jul	SAT	7/30	NORTH TEXAS P&DC	64.3%	89.6%	97.7%	90.5%	0.2	79.7%	99.8%	75.2%
6-Aug	SAT	8/6	NORTH TEXAS P&DC	67.8%	91.0%	99.2%	91.6%	#VALUE!	87.4%	100.0%	69.4%
13-Aug	SAT	8/13	NORTH TEXAS P&DC	69.7%	88.2%	99.3%	92.3%	0.1	90.0%	100.0%	83.0%
20-Aug	SAT	8/20	NORTH TEXAS P&DC	66.5%	89.6%	97.7%	91.0%	0.1	93.8%	100.0%	76.9%
27-Aug	SAT	8/27	NORTH TEXAS P&DC	66.0%	88.4%	97.6%	93.4%	#VALUE!	94.3%	100.0%	83.8%
3-Sep	SAT	9/3	NORTH TEXAS P&DC	66.3%	86.6%	97.4%	87.2%	0.1	86.2%	100.0%	68.6%

rev 04/2/2008

MAP

Last Saved: February 19, 2012

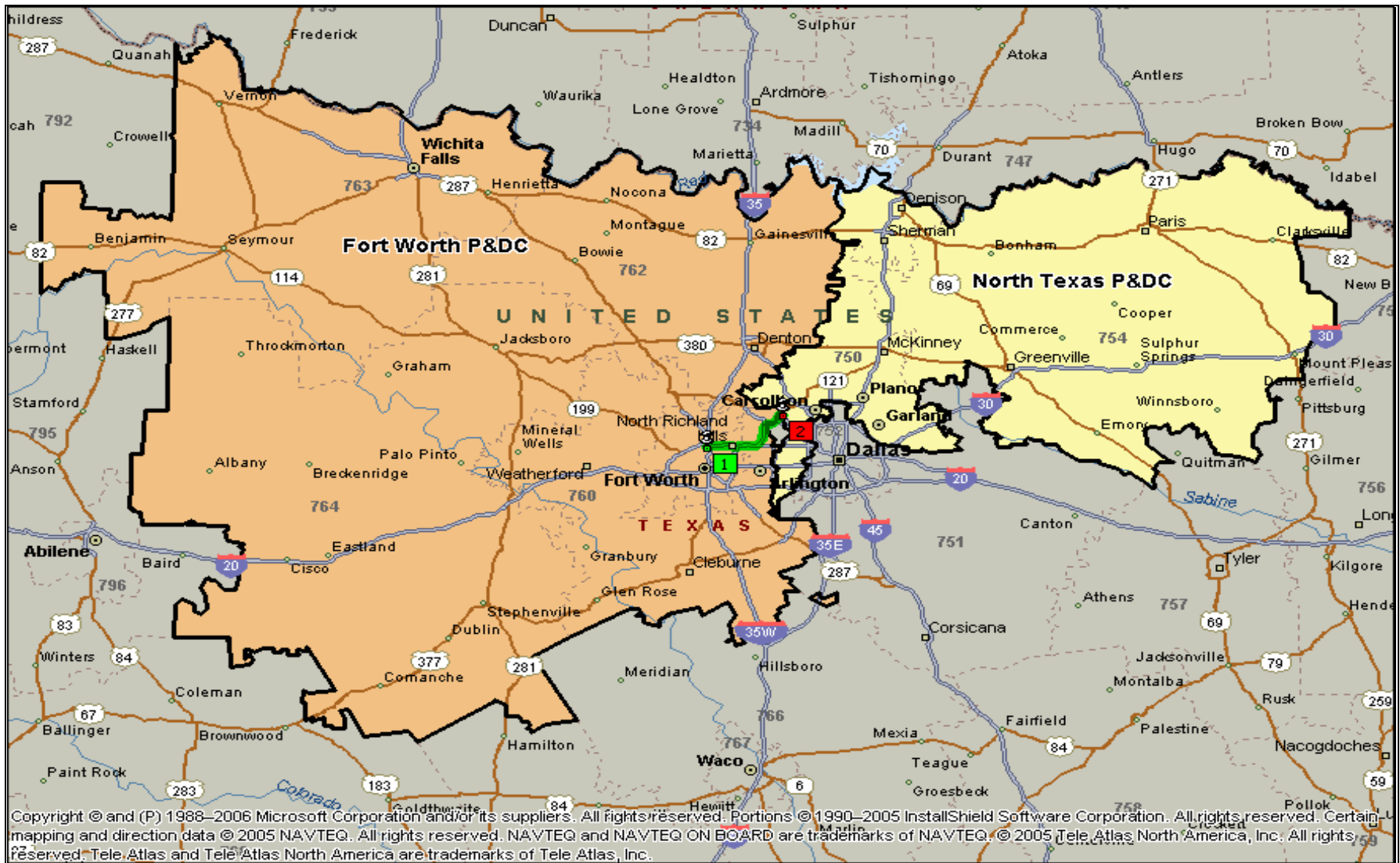
Losing Facility Name and Type: Fort Worth P&DC

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

Miles to Gaining Facility: 25

Gaining Facility Name and Type: North Texas

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



rev 03/20/2008

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

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

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

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

Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																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 Standard Changes - Pairs																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET																TBD

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 19, 2012

Stakeholder Notification Page 1

Losing Facility: Fort Worth P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Gaining Facility: North Texas

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

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

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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
002	16.0%					\$1,487,079
003	100.0%					\$3
004	100.0%					\$0
010	100.0%					\$723,823
014	100.0%					\$7,685
015	100.0%					\$666,631
016	100.0%					\$4,641
017	100.0%					\$51,117
018	16.0%					\$387,811
030	90.0%					\$2,138,488
035	16.0%					\$1,979,391
040	100.0%					\$287,571
043	16.0%					\$417,824
044	16.0%					\$362,471
050	16.0%					\$1,076,296
051	16.0%					\$116,982
053	16.0%					\$82
055	16.0%					\$40,390
060	90.0%					\$462,432
064	100.0%					\$101
066	100.0%					\$0
067	100.0%					\$145
070	100.0%					\$128,578
073	16.0%					\$66,028
074	16.0%					\$445,397
083	100.0%					\$224,446
084	100.0%					\$144,776
087	100.0%					\$729
088	100.0%					\$225
089	100.0%					\$126,969
090	100.0%					\$84,759
091	100.0%					\$96,772
092	100.0%					\$74,805
093	100.0%					\$56,598
094	100.0%					\$12,885
095	100.0%					\$5,429
096	100.0%					\$9,204
097	100.0%					\$68,122
098	100.0%					\$44,706
099	100.0%					\$116,038

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

(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
100	100.0%					\$190
110	80.0%					\$54,738
111	80.0%					\$310,216
112	80.0%					\$167,070
114	80.0%					\$584,726
115	100.0%					\$101
116	100.0%					\$67,864
118	100.0%					\$18,183
128	16.0%					\$88,498
129	16.0%					\$117,042
150	16.0%					\$422,569
170	16.0%					\$37,685
180	16.0%					\$840,559
181	16.0%					\$1,061
185	16.0%					\$872,335
186	16.0%					\$108
200	16.0%					\$427
208	50.0%					\$158,471
209	50.0%					\$221,703
210	16.0%					\$468,935
211	16.0%					\$417
212	16.0%					\$129,460
213	16.0%					\$1,227
214	16.0%					\$471,646
229	16.0%					\$3,445,914
230	16.0%					\$2,146,916
231	16.0%					\$3,346,766
232	16.0%					\$226,077
233	16.0%					\$301,450
235	16.0%					\$814,180
238	16.0%					\$141,125
239	16.0%					\$1,699
244	16.0%					\$17,225
245	16.0%					\$4,342
246	16.0%					\$550,677
247	16.0%					\$422,417
249	16.0%					\$1,022,470
261	100.0%					\$874
262	100.0%					\$179
263	16.0%					\$102,832
271	100.0%					\$328,297
272	100.0%					\$30
273	16.0%					\$103
281	100.0%					\$60,321
282	100.0%					\$1,729,300
283	16.0%					\$115,017
321	16.0%					\$306,226
322	16.0%					\$404
325	16.0%					\$2,403
326	16.0%					\$23,733
331	100.0%					\$577,068
332	100.0%					\$29,694
333	16.0%					\$1,155,492
334	16.0%					\$214,913
335	16.0%					\$416,998
336	16.0%					\$2,753,228
381	100.0%					\$0
401	100.0%					\$1,327
402	100.0%					\$835
403	16.0%					\$134,112

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
100						\$0
110						\$374,241
110dup						
110dup						
114						\$2,418,519
115						\$262,415
115dup						
118						\$0
128						\$289,776
129						\$27,686
150						\$0
170						\$0
180						\$1,051,043
181						\$0
185						\$278,623
186						\$0
200						\$1,389
208						\$460,981
209						\$395,691
210						\$1,361,941
211						\$0
212						\$66,967
213						\$0
214						\$235,787
229						\$5,821,390
230						\$2,310,220
231						\$2,664,545
232						\$1,624,827
233						\$338,777
235						\$5,767
238						\$0
239						\$0
244						\$1,212
245						\$999
246						\$1,080,298
247						\$390,869
249						\$586,352
481						\$1,243,542
481dup						
483						\$198,000
481dup						
481dup						
483dup						
481dup						
481dup						
483dup						
321						\$368,961
322						\$1,033,353
325						\$271,911
326						\$68,102
401						\$841,070
402						\$140,246
403						\$836,850
403dup						
404						\$310,366
406						\$2,934,940
481dup						
401dup						
402dup						
403dup						

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

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

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	1,589,940,354	4,591,428,845	1,540,474	2,981	\$65,014,491
	Moved to Lose	13,028,693	13,028,693	44,417	293	\$1,953,952
	Total Impact	1,602,969,047	4,604,457,538	1,584,891	2,905	\$66,968,443
	Non-impacted	15,655,491	245,703,073	87,664	2,803	\$3,687,424
	All	1,665,960,584	4,982,489,090	1,801,510	2,766	\$76,253,220

Total FHP to be Transferred (Average Daily Volume) : 1,405,482
(This number is carried forward to AMP Worksheet *Executive Summary*)

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

Combined Current Workhour Annual Workhour Costs : \$135,440,347
(This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

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

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Gaining Facility: North Texas

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002					\$1,249,146
003					\$0
004					\$0
010					\$0
014					\$0
015					\$0
016					\$0
017					\$0
018					\$325,761
030					\$213,849
035					\$1,662,689
040					\$0
043					\$350,972
044					\$304,476
050					\$904,089
051					\$98,265
053					\$69
055					\$33,928
060					\$46,243
064					\$0
066					\$0
067					\$0
070					\$0
073					\$55,463
074					\$374,133
083					\$0
084					\$0
087					\$0
088					\$0
089					\$0
090					\$0
091					\$0
092					\$0
093					\$0
094					\$0
095					\$0
096					\$0
097					\$0
098					\$0
099					\$0
100					\$0
110					\$10,948
111					\$62,043
112					\$33,414
114					\$116,945
115					\$0
116					\$0
118					\$0
128					\$74,338

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
002					\$1,501,807
003					\$3
004					\$1,244,278
010					\$1,498,155
014					\$7,710
004dup					\$0
016					\$4,649
017					\$66,001
018					\$1,882,872
030					\$1,772,661
035					\$2,988,690
040					\$1,278,696
043					\$2,489,660
044					\$417,718
050					\$37,050
051					\$281,232
053					\$65,720
055					\$4,735
060					\$565,204
064					\$102
004dup					\$0
004dup					\$0
070					\$110,276
073					\$266,754
074					\$1,721,844
083					\$273,572
084					\$168,766
087					\$3,526
088					\$4
089					\$316,817
090					\$175,220
091					\$300,920
092					\$217,033
093					\$126,669
094					\$16,311
095					\$7,796
096					\$11,951
097					\$198,815
098					\$121,012
099					\$299,943
100					\$0
110					\$592,931
110dup					\$0
110dup					\$0
114					\$2,711,426
115					\$296,460
115dup					\$0
118					\$18,216
128					\$303,963

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
129					\$46,448
150					\$38,859
170					\$12,899
180					\$1,185,783
181					\$170
185					\$418,457
186					\$17
200					\$1,461
208					\$540,364
209					\$506,749
210					\$1,437,110
211					\$67
212					\$87,719
213					\$197
214					\$311,391
229					\$6,373,763
230					\$2,654,365
231					\$3,201,024
232					\$1,663,528
233					\$390,381
235					\$136,278
238					\$0
239					\$0
244					\$6,431
245					\$0
246					\$948,481
247					\$582,397
249					\$1,016,136
481					\$1,852,167
481dup					\$0
483					\$163,286
481dup					\$0
481dup					\$0
483dup					\$0
481dup					\$0
481dup					\$0
483dup					\$0
321					\$414,744
322					\$1,017,853
325					\$267,833
326					\$67,080
401					\$879,141
402					\$413,290
403					\$1,825,939
403dup					\$0
404					\$328,942
406					\$2,249,958
481dup					\$0
401dup					\$0
402dup					\$0
403dup					\$0
404dup					\$0
405					\$0
406dup					\$0
429					\$272,796

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

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

(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
485					\$147
495					\$238
503					\$59
547					\$65,594
548					\$366,944
549					\$266,732
554					\$211,205
555					\$259,212
560					\$433,267
561					\$15,017
562					\$864,590
563					\$135,798
564					\$102,414
607					\$284,986
612					\$145,922
620					\$12,101
630					\$8,794
677					\$116
755					\$1,660
775					\$35
798					\$152
815					\$0
817					\$0
897					\$102,697
899					\$133
930					\$160,582
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
485					\$0
495					\$0
503					\$0
547					\$11,572
548					\$0
549					\$400,513
554					\$729,147
555					\$166
560					\$391,851
561					\$311,429
562					\$31,797
563					\$396
564					\$2,061
607					\$284,729
612					\$271,729
620					\$30,389
630					\$615
677					\$0
755					\$0
775					\$0
798					\$0
815					\$0
817					\$0
897					\$53,124
899					\$0
930					\$0
006					\$39
007					\$88,244
009					\$9,007
012					\$217,996
015					\$178,189
032					\$439
033					\$279
063					\$259
066					\$448
067					\$2,877
130					\$134
136					\$279,481
139					\$1,051,421
198					\$1,456,207
199					\$40,617
242					\$0
243					\$0
261					\$0
262					\$13,555
263					\$1,224
266					\$27
271					\$120,085
281					\$0
282					\$0
283					\$5,605
313					\$0
324					\$1,772
329					\$7,229
340					\$183,352

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
341					\$28,529
343					\$32
345					\$110,263
428					\$0
430					\$0
431					\$0
432					\$357,053
443					\$0
444					\$0
446					\$0
464					\$0
484					\$147,363
491					\$0
531					\$0
545					\$125
565					\$714
588					\$140
603					\$0
649					\$0
681					\$477
816					\$0
939					\$0
940					\$0
941					\$0
942					\$911,984
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

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

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

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

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

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

Proposed Annual Workhour Cost : **\$128,217,071**
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **(\$433,120)**
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

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

Comb Totals	Impact to Gain	3,008,062,487	8,935,264,552	2,552,811	3,500	\$107,866,436
	Impact to Lose	25,237,932	23,469,291	78,743	298	\$3,404,642
	Total Impact	3,033,300,419	8,958,733,843	2,631,554	3,404	\$111,271,078
	Non-impacted	31,706,285	502,740,335	266,355	1,887	\$11,008,856
	Gain Only	47,336,046	132,328,479	120,092	1,102	\$5,215,165
	Tot Before Adj	3,112,342,750	9,593,802,657	3,018,001	3,179	\$127,495,099
	Lose Adj	0	0	2,773	No Calc	\$118,547
	Gain Adj	0	-86,683,441	13,871	-6,249	\$603,424
	All	3,112,342,750	9,507,119,216	3,034,645	3,133	\$128,217,071

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

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Gaining Facility: North Texas

Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

Losing Facility					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
085				\$658	085				\$0
228				\$738	228				\$0
470				\$466,486	470				\$0
515				\$2,931	515				\$1,615
550				\$1,643	550				\$2,195,819
556				\$2,316	556				\$0
566				\$3,209	566				\$0
570				\$26,607	570				\$75,031
581				\$457,705	581				\$521,421
582				\$665,259	582				\$708,680
593				\$127	593				\$0
595				\$91	595				\$0
616				\$46,760	616				\$10,125
617				\$3,143	617				\$0
624				\$15,532	624				\$28,886
634				\$65	634				\$0
643				\$129,125	643				\$0
665				\$109,668	665				\$5,168
666				\$0	666				\$72,943
668				\$47,409	668				\$0
673				\$438,345	673				\$564,487
679				\$313,551	679				\$255,985
683				\$170	683				\$0
685				\$3,059	685				\$0
686				\$569	686				\$0
691				\$11,587	691				\$75,973
745				\$908,235	745				\$1,209,901
746				\$154,875	746				\$0
747				\$2,872,701	747				\$3,181,342
749				\$3,141	749				\$0
750				\$10,579,083	750				\$10,510,862
751				\$434	751				\$84,120
753				\$2,176,686	753				\$1,486,856
754				\$213,965	754				\$3,343
761				\$129	761				\$0
763				\$382	763				\$4,701
765				\$2,553,046	765				\$0
766				\$2,686,730	766				\$0
					226				\$653
					541				\$1,770
					579				\$607
					633				\$4,935
					642				\$317
					653				\$124,117
					654				\$38,206
					661				\$784
					670				\$55
					680				\$670,931
					689				\$0
					748				\$741
					752				\$87,755
					900				\$629

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
085		\$658	085		\$0
228		\$738	228		\$0
470		\$466,486	470		\$0
515		\$2,931	515		\$1,615
550		\$1,643	550		\$2,195,819
556		\$2,316	556		\$0
566		\$3,209	566		\$0
570		\$26,607	570		\$75,031
581		\$457,705	581		\$521,421
582		\$665,259	582		\$708,680
593		\$127	593		\$0
595		\$91	595		\$0
616		\$46,760	616		\$10,125
617		\$3,143	617		\$0
624		\$15,532	624		\$28,886
634		\$65	634		\$0
643		\$129,125	643		\$0
665		\$109,668	665		\$5,168
666		\$2	666		\$72,943
668		\$47,409	668		\$0
673		\$438,345	673		\$564,487
679		\$313,551	679		\$255,985
683		\$170	683		\$0
685		\$3,059	685		\$0
686		\$569	686		\$0
691		\$11,587	691		\$75,973
745		\$908,235	745		\$1,209,901
746		\$154,875	746		\$0
747		\$2,872,701	747		\$3,181,342
749		\$3,141	749		\$0
750		\$10,579,083	750		\$10,510,862
751		\$434	751		\$84,120
753		\$2,176,686	753		\$1,486,856
754		\$213,965	754		\$3,343
761		\$129	761		\$1,163
763		\$382	763		\$4,701
765		\$2,553,046	765		\$0
766		\$2,686,730	766		\$0
			226		\$653
			541		\$1,770
			579		\$607
			633		\$4,935
			642		\$317
			653		\$124,117
			654		\$38,206
			661		\$784
			670		\$55
			680		\$670,931
			689		\$0
			748		\$741
			752		\$87,755
			900		\$629

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	0	\$0
	Ops-Staying	154,396	\$8,230,000
	All Operations	154,396	\$8,230,000

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	0	\$0
	Ops-Staying	153,375	\$8,120,218
	All Operations	153,375	\$8,120,218

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

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

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

Losing Facility

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$948
781				\$149,425
783				\$284,050
784				\$5,297
785				\$6,209
787				\$3,933
789				\$1,664
Totals	Ops-Reducing	0	0	\$0
	Ops-Increasing	0	0	\$0
	Ops-Staying	12,655	12,655	\$451,526
	All Operations	12,655	12,655	\$451,526

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780				\$4,568
781				\$93,609
783				\$389,767
784				\$23,834
785				\$11,952
787				\$275
789				\$0
786				\$506
Totals	Ops-Reducing	0	0	\$0
	Ops-Increasing	0	0	\$0
	Ops-Staying	14,171	14,171	\$524,510
	All Operations	14,171	14,171	\$524,510

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

Losing Facility

Gaining Facility

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$4,568
781		\$93,609
783		\$389,767
784		\$23,834
785		\$11,952
787		\$275
789		\$0
786		\$506
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	14,171	\$524,510
AllOps	14,171	\$524,510

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

Losing Facility

Gaining Facility

Losing Facility

Gaining Facility

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$317,076
32		\$129
33		\$0
34		\$5,239,776
93		\$1,664
Totals	131,204	\$5,558,644

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

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$317,076
32		\$129
33		\$0
34		\$5,239,776
93		\$1,664
Totals	131,204	\$5,558,644

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

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

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

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

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

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

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$10,682,737
37		\$1,490,199
38		\$3,182,084
39		\$1,919,843
93		\$389,767
Totals	384,501	\$17,664,629

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

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$10,682,737
37		\$1,490,199
38		\$3,182,084
39		\$1,919,843
93		\$389,767
Totals	384,501	\$17,664,629

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

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$156,950
10		\$5,709,223
20		\$0
30		\$81,973
35		\$2,067,270
40		\$0
50		\$0
60		\$0
70		\$0
80		\$102,184
81		\$938
88		\$1,681
Totals	153,375	\$8,120,218

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

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$156,950
10		\$5,709,223
20		\$0
30		\$81,973
35		\$2,067,270
40		\$0
50		\$0
60		\$0
70		\$0
80		\$102,184
81		\$938
88		\$1,681
Totals	153,375	\$8,120,218

Summary by Sub-Group										
	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
'Other Craft' Ops (note 1)	152,275	\$6,766,127	0	\$0	152,275	\$6,767,292	0	0.0%	\$1,165	0.0%
Transportation Ops (note 2)	136,955	\$5,812,454	0	\$0	136,955	\$5,812,454	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	771,079	\$34,920,156	0	\$0	771,079	\$34,920,156	0	0.0%	\$0	0.0%
Supervisory Ops	307,770	\$16,350,218	0	\$0	307,770	\$16,452,239	0	0.0%	\$102,021	0.6%
Supv/Craft Joint Ops (note 4)	9,464	\$302,220	0	\$0	9,464	\$302,220	0	0.0%	\$0	0.0%
Total	1,377,543	\$64,151,175	0	\$0	1,377,543	\$64,254,361	0	0.0%	\$103,186	0.2%

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

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

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	732,509	\$33,577,688	Before	645,034	\$30,573,488
After	732,509	\$33,679,710	After	645,034	\$30,574,651
Adj	0	\$0	Adj	0	\$0
AfterTot	732,509	\$33,679,710	AfterTot	645,034	\$30,574,651
Change	0	\$102,023	Change	0	\$1,163
% Diff	0.0%	0.3%	% Diff	0.0%	0.0%

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

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

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Data Extraction Date: 09/19/11

Finance Number: 483221

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	0	0	0
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	0	0
8	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	2	0
9	MGR TRANSPORTATION/NETWORKS	EAS-21	1	0	0	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	2	0
11	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	1	-1
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	0	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	39	24	-15
22	SUPV MAINTENANCE OPERATIONS	EAS-17	13	10	10	0
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	4	0
24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
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79					
	Totals		85	78	61
					(17)

Retirement Eligibles: 26

Position Loss: 17

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	2	1
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	1	3	2
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	1
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	45	40	46	6
21	SUPV MAINTENANCE OPERATIONS	EAS-17	13	8	13	5
22	NETWORKS SPECIALIST	EAS-16	2	2	2	0
23	SECRETARY (FLD)	EAS-12	1	1	1	0
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		Total	91	75	91	16

Retirement Eligibles: 23

Position Loss: (16)

Total PCES/EAS Position Loss: 1 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Finance Number: 483221

Data Extraction Date: 09/19/11

Craft Positions	(1) Casuals/PSE's On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	42	0	528	570	387	(183)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	13	1	280	294	201	(93)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	55	1	808	864	588	(276)
Function 3A - Vehicle Service	5	0	56	61	61	0
Function 3B - Maintenance	7	1	210	218	218	0
Functions 67-69 - Lmtd/Rehab/WC	0	0	64	64	64	0
Other Functions	1	0	8	9	9	0
Total	68	2	1,146	1,216	940	(276)

Retirement Eligibles: 380

Gaining Facility: North Texas

Finance Number: 482273

Data Extraction Date: 09/19/11

Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	62	0	564	626	686	60
Function 1 - Mail Handler	3	0	429	432	473	41
Function 1 Sub-Total	65	0	993	1,058	1,159	101
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	204	204	267	63
Functions 67-69 - Lmtd/Rehab/WC	0	0	50	50	50	0
Other Functions	4	0	48	52	52	0
Total	69	0	1,295	1,364	1,528	164

Retirement Eligibles: 370

Total Craft Position Loss: 112 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Gaining Facility: North Texas

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

Workhour Activity		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 10,579,517	\$ 10,579,517	\$ 0
LDC 37	Building Equipment	\$ 2,390,651	\$ 2,390,651	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 2,875,842	\$ 2,875,842	\$ 0
LDC 39	Maintenance Operations Support	\$ 1,125,467	\$ 1,125,467	\$ 0
LDC 93	Maintenance Training	\$ 284,050	\$ 284,050	\$ 0
Workhour Cost Subtotal		\$ 17,255,527	\$ 17,255,527	\$ 0
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 3,156,373	\$ 3,156,373	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 0		
Grand Total		\$ 20,411,900	\$ 20,411,900	\$ 0

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 10,682,737	\$ 10,682,737	\$ 0
LDC 37	Building Equipment	\$ 1,490,199	\$ 1,490,199	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 3,182,084	\$ 3,182,084	\$ 0
LDC 39	Maintenance Operations Support	\$ 1,919,843	\$ 1,919,843	\$ 0
LDC 93	Maintenance Training	\$ 389,767	\$ 389,767	\$ 0
Workhour Cost Subtotal		\$ 17,664,629	\$ 17,664,629	\$ 0
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 3,883,535	\$ 4,377,246	\$ 493,711
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 0		
Grand Total		\$ 21,548,164	\$ 22,041,875	\$ 493,711

Annual Maintenance Savings: (\$493,711) *(This number carried forward to the Executive Summary)*

(7) Notes: _____

Transportation - PVS
Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC
Finance Number: 483221
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: North Texas
Finance Number: 482273

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$316,694	\$316,694	\$0
LDC 34 (765, 766)	\$5,239,776	\$5,239,776	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,556,469	\$5,556,469	\$0

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks	0	0	0
Eleven Ton Trucks	0	0	0
Single Axle Tractors	0	0	0
Tandem Axle Tractors	0	0	0
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	0	0	0
Total Annual Mileage	0	0	0
Total Mileage Costs	\$0	\$0	\$0
PVS Leases			
Total Vehicles Leased	0	0	0
Total Lease Costs	\$0	\$0	\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$255,985	\$255,985	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$255,985	\$255,985	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

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

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

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

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

Total HCR Transportation Savings: **\$289,201**

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

rev 11/05/2008

MPE Inventory

Last Saved: February 19, 2012

Lossing Facility: Fort Worth P&DC

Gaining Facility: North Texas

Data Extraction Date: 10/05/11

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

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

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$409,836 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: MPE Relocations costs for moving 3 AFCS 200's and 21 DBCS's (includes replacing 17 Phase 1 and Phase 2 DBCS's)
Inhouse moves of 1 SPBS with Infeed (\$110,576) and 1 LCTS (40,000). Additional Miscellaneous Equipment related costs of \$1,027,160 shown on Space & Costs page included 2 BDS, 1 LMS with DPRC, 1 connection with LCTS to HSTS, 500 ft trayline to be added; flyover trailine to be added.

rev 03/04/2008

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

5-Digit ZIP Code: 76161

Data Extraction Date: 10/05/11

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

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

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

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

3-Digit ZIP Code: 764	
Current	
Mon. - Fri.	Sat.
12	120
144	32
5	0
161	152

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

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

6. Business (Bulk) Mail Acceptance Hours

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

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

YES

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

Gaining Facility: North Texas

9. What postmark will be printed on collection mail?

Line 1 NORTH TEXAS P&DC

Line 2 DALLAS TX 750

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Fort Worth P&DC

Space Evaluation

1. Affected Facility

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

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

Enter annual lease cost: Owned
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

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

4. Planned use for acquired space from approved AMI

Concurrent Destinating AMP of Dallas P&DC into Fort Worth P&DC

5. Facility Costs

Enter any projected one-time facility costs: \$3,803,100
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): \$0
 (This number carried forward to the *Executive Summary*)

7. Notes \$975,000 for mechanical systems, lighting revisions, relocated MPI Lan to IPSS
\$1,225,000 for additional docks and associated paving; \$350,000 for additional electric servic
\$1,027,000 for materials for maintenance; \$170,000 for Misc site preparation, retention poi
 Registry room expansion,

One-Time Costs

Employee Relocation Costs: \$0
 Mail Processing Equipment Relocation Costs: \$409,836
 (from MPE Inventory)
 Facility Costs: \$3,803,100
 (from above)
Total One-Time Costs: \$4,212,936
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Fort Worth P&DC

Gaining Facility: North Texas

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

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

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

rev 9/24/2008