AMP Data Entry Page -----

1. Losing Facility Information

| Type of Distribution to Consolidate: Facility Name & Type: Street Address: | Orig & Dest Waco TX P&DF 430 W State Highway 6 | MODS/BPI Office |
|--|--|-----------------|
| City: | Waco | |
| State: | ТХ | |
| 5D Facility ZIP Code: | 76702 | |
| District: | Rio Grande | |
| Area: | Southwest | |
| Finance Number: | 48-9397 | |
| Current 3D ZIP Code(s): | 765-767 | |
| Miles to Gaining Facility: | 97 | |
| EXFC office: | Yes | |
| Plant Manager: | Mario Nunez | |
| Senior Plant Manager: | Bruno L. Tristan | |
| District Manager: | William J. Mitchell | |
| Facility Type after AMP: | Post Office | |

Gaining Facility Information 2

| Facility Name & Type: | Austin TX P&DC |
|-------------------------|---------------------|
| Street Address: | 8225 Cross Park DR |
| City: | Austin |
| State: | ТХ |
| 5D Facility ZIP Code: | 78710 |
| District: | Rio Grande |
| Area: | Southwest |
| Finance Number: | 48-0421 |
| Current 3D ZIP Code(s): | 733, 786, 787, 789 |
| EXFC office: | Yes |
| Plant Manager: | Peter Sgro |
| Senior Plant Manager: | Bruno L. Tristan |
| District Manager: | William J. Mitchell |

3. Background Information

| Start of Study: | | 9/15/2011 | |
|--------------------------------------|---------------------------------|-------------------|---------------|
| Date Range of Data: | | Jul-01-2010 : Jur | า-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 | New Costs Update | June 16, 2011 |
| | | | |

Date & Time this workbook was last saved:

2/15/2012 12:14

Area Vice President: Linda Welch Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steve Jackson HQ AMP Coordinator: Carol Lunkins

rev 10/10/2011

Approval Signatures

| Losing Facility Name and Type: | Waco TX P&DF |
|--------------------------------------|-----------------------|
| Street Address: | 430 W State Highway 6 |
| | Waco |
| State: | TX |
| Facility ZIP Code: | 76702 |
| Finance Number: | 489397 |
| Current 3D ZIP Code(s): | 765-767 |
| Type of Distribution to Consolidate: | Orig & Dest |
| Gaining Facility Name and Type: | Austin TX P&DC |
| | 8225 Cross Park DR |
| City: | Austin |
| State: | TX |
| Facility ZIP Code: | 78710 |
| Finance Number: | 480421 |
| Current 3D ZIP Code(s): | 733, 786, 787, 789 |

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

| LOSING FACILITY: | | |
|-------------------------------------|--|------------------|
| Postmaster or Plant Manager: | MOS | |
| Mario Nunez | (June) | 11-14-11 |
| Printed Name | Signature | Date |
| Senior Plant Manager: | CA OFF! | [/ |
| Bruno L. Tristan | () Alling (a) the | 11/16/11 |
| Printed Name | Signature | Date |
| District Manager: | 1 to the second se | 1 |
| William J. Mitchell | COM? OLI | 11/18/11 |
| Printed Name | Signature | Date |
| GAINING FACILITY: | | |
| Plant Manager: | . 000 | |
| Peter Sgro | U Su | ulisti |
| Printed Name | Signature | ////5/// Date |
| Senior Plant Manager: | K TD. | 1 1 |
| Bruno L Tristan | July have | 11/16/11 |
| Printed Name | Signature | Date |
| District Manager: | 1 mitte | 1 (|
| William J. Mitchell | and I wind | 11/18/11 |
| Printed Name | Signature | Date |
| AREA OFFICE: | \bigcirc | |
| Area Vice President: | | 1 1 |
| Linda Welch | Autom | 1/10/12 |
| Printed Name | Signature | Date |
| | $\langle \cdot \rangle$ |) |
| Implementation Date: | | |
| HEADQUARTERS: | | |
| | Approved: Disapproved: | |
| | | 1 1 |
| Vice President, Network Operations: | The second secon | |
| David E. Williams | | 2/18/12 |
| Printed Name | Signature | Date |
| Comments: _ | | |
| | | |
| | | rev 12/31/2008 |

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Waco TX P&DF Street Address: 430 W State Highway 6 City, State: Waco, TX Current 3D ZIP Code(s): 765-767 Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 97

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

Summary of AMP Worksheets

Savings/Costs

| Mail Processing Craft Workhour Savings = | \$2,047,531 | from Workhour Costs - Proposed |
|--|-------------|---------------------------------------|
| Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = | | from Other Curr vs Prop |
| PCES/EAS Supervisory Workhour Savings = | \$711,229 | from Other Curr vs Prop |
| Transportation Savings $=$ | \$967,457 | from Transportation (HCR and PVS) |
| Maintenance Savings =_ | \$2,064,307 | from Maintenance |
| Space Savings ₌ _ | \$0 | from Space Evaluation and Other Costs |
| Total Annual Savings ₌ | \$6,385,935 | |
| - | | |
| Total One-Time Costs = | \$758,688 | from Space Evaluation and Other Costs |
| Total First Year Savings ₌ | \$5,627,247 | |
| Staffing Positions | | |
| Craft Position Loss = | 60 | from Staffing - Craft |
| | | |
| PCES/EAS Position Loss =_ | (1) | from Staffing - PCES/EAS |
| <u>Volume</u> | | |
| Total FHP to be Transferred (Average Daily Volume) $=$ | 1,234,401 | from Workhour Costs - Current |
| Current FHP at Gaining Facility (Average Daily Volume) $=$ _ | 3,664,296 | from Workhour Costs - Current |
| Losing Facility Cancellation Volume (Average Daily Volume) = | 146,342 | (= Total TPH / Operating Days) |

Service

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 15, 2012

Losing Facility Name and Type: Waco TX P&DF Current 3D ZIP Code(s): 765-767 Type of Distribution to Consolidate: Orig & Dest

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

BACKGROUND

The Waco TX P&DF is a postal owned facility that processes originating and destinating volumes for SCF 765-767. It is located approximately 95.8 miles from the Austin TX P&DC which services SCF 786-787,789. This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Waco, TX into Austin, TX.

FINANCIAL SUMMARY

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

| Total First Year Savings | \$ 5,627,247 |
|--------------------------|--------------|
| Total Annual Savings | \$ 6,385,935 |

There are one-time costs of \$758,688 to upgrade electrical for the workroom floor rearrangement to accommodate the new equipment set and also the removal of the equipment from the Waco TX P&DF.

CUSTOMER & SERVICE IMPACTS

Retail and Business Mail Acceptance services currently provided at the Waco TX P&DF would still be provided with this AMP. 1. Waco Main Office Zip codes 76702, 76710, 76712, and 76714

- EAS 24 Postmaster + 3 Supervisors
- City routes 32 Rural routes 10 PO Boxes 2374
- Waco Downtown Station Zip codes 76701, 76703, 76706, 76707, 76711, and 76716 EAS- 22 manager + 2 Supervisors City Routes – 34 Rural Routes – 5 PO Boxes - 1408
- 3. Bellmead Station Zip codes 76704, 76705, 76708, and 76715 EAS -21 Manager + 2 Supervisors City Routes - 22 Rural Routes - 8 PO Boxes - 1659

This would eliminate the Highlander Station and the Westview retail unit. Eliminating one EAS-22 Manager position, at least 3 clerk positions and 1 custodian position. The lease on the Westview Station could be canceled saving that cost plus the utilities and maintenance on the building. The Highlander Station could be sold eliminating the maintenance and utility costs for that building. Move the China Spring rural routes back to China Spring. This would upgrade the Postmaster back to an EAS-18 but moving them to Bellmead would raise that office to an EAS-22. This would reduce the daily mileage on each route and eliminate the daily trip between Highlander and China Spring to take the mail for the box section and left notice mail. We would move the 76710 carriers into the plant resulting in savings of 8 to 10 hours per day of travel time in F2B and eliminate the auxiliary route. This would also reduce the rural evaluated time and save 10 miles per route per day for each of the 10 rural routes. We would move the 76707 carriers to the Downtown Station would not add or decrease time because it is the same distance as Highlander. We would move the 76708 carriers to Bellmead would add 10 minutes of travel time per day to each of the 6 rural routes.

EMPLOYEE IMPACTS

In this feasibility study, there would be a craft position loss of 60 employees and a management position increase of 1. The Waco P&DF Transfer Hubs would require 5 FTEs to handle dock transfers and operations and 19 FTEs would remain for Function 3B. The mail processing craft workhour savings are projected to be \$2,047,531.

| Management and Craft Staffing Impacts | | | | | | | |
|---------------------------------------|----------|----------|------|----------|----------|------|----------|
| | | Waco | | | Austin | | |
| | Total | | | Total | | | |
| | Current | Total | | Current | Total | | |
| | On-Rolls | Proposed | Diff | On-Rolls | Proposed | Diff | Net Diff |
| Craft | 225 | 24 | -201 | 748 | 889 | 141 | -60 |
| Management | 12 | 0 | -12 | 41 | 54 | 13 | 1 |

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.

rev 06/10/2009

AMP Summary Narrative

FSO PRELIMINARY RECOMMENDATION & FACILITY IMPACTS

Waco P&DF Annex (Terminate)

Waco P&DF – There are no BMEU, carriers, Retail, PO Boxes or caller services at this location; BMEU is located in the MPO/P&DF.

Highlander Station -

- Carriers from zone 76633 would relocate to China Springs MPO 9.17 miles away; China Springs MPO has retail
 operations; carrier workhours would be reallocated to China Springs
- 76708 carriers would relocate to the Bellmead Branch 5.92 miles away; Retail and PO Box operations from Highlander would also relocate to Bellmead; all function 4 workhours would be reallocated/or adjusted to the Bellmead; carrier workhours would be reallocated to Bellmead Branch.
- 76707 carriers would relocate to Downtown station 4.37 miles away; carrier workhours would be reallocated to the Downtown station.
- 76710 carriers would relocate to the MPO/P&DF 7.65 miles away; workhours would be reallocated to the MPO/P&DF.

Bellmead Station – Carriers from 76704 would relocate to the Downtown station 4.59 miles away; carrier workhours would be reallocated to the Downtown station.

Westview Station – Retail, PO Box and Caller service operations would be relocated to Downtown station 5.30 miles away; Function 4 work hours would be analyzed and reallocated to the new unit.

Downtown Station – 76712 carriers would be relocated to the MPO/P&DC located 7.65 miles away; work hours would be reallocated to the MPO/P&DF.

TRANSPORTATION CHANGES:

The Waco Texas P&DF is located 95.8 miles and the Waco Annex is located 95.4 miles and has a three hour travel time to the Austin Texas P&DC. Due to the increased mileage to the 766 and 767 Waco offices, it is suggested the Waco P&DF be use as a HUB with existing HCR transportation in place. The Waco 765 offices would be dispatched directly out of Austin P & DC with the exception of the Hamilton 765 route which includes offices Jonesboro, Gatesville, Flat, and Mound which would go out of the Waco P & DF Hub. The Austin P & DC would need to add 4 trips to the 78650 route which runs between Austin and Waco to get the mail to the HUB to be cut and staged for the HCR contracts.

Because the 765 offices are closer to the Austin P & DC the following offices would be dispatched and from the Austin P&DC:

| • Florence 76527 | • Moody 76557 |
|--------------------|-----------------------|
| • Jarrell 76537 | • Eddy 76524 |
| • Schwertner 76573 | • Lampasas 76550 |
| • Salado 76571 | • Kempner 76539 |
| Pendleton 76564 | • Nolanville 76559 |
| • Thrall 76578 | • <i>Taylor</i> 76574 |
| • Thorndale 76577 | • Granger 76530 |
| • Rockdale 76567 | Bartlett 76511 |
| • Milano 76556 | Holland 76534 |
| • Evant 76525 | • Little river 76554 |
| • Purmela 76566 | • Troy 76579 |
| • Gatesville 76528 | • Oglesby 76561 |

The following Stations would HUB out of Waco P & DF for Collection and Delivery on HCR 766CA:

• Bellmead 76704, 76705, 76705

• Downtown 76701, 76703, 76706, 76711, 76712

COLLECTION MAIL RUNS

Waco HUB

Collection mail for the 765 offices would run back to Austin. The 766 and 767 offices would run to the Waco HUB for consolidation and dispatched on route 78650 to the Austin P & DC. The times below are the current times according to the HCR routes. If there is a time change this would change.

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Summary Narrative (continued)

Summary Narrative Page 3

| The truck arrival profile into Waco HUB by the half-hour is shown below: | | | | | | |
|--|-----------------------|---|-----------------|-------------------|---|--|
| | Between the Times of: | | No. of Trips | HCR - Trip (Time) | | |
| | 1600 | - | 1629 | 0 | | |
| | 1630 | - | 1659 | 2 | 766CA (1640 & 1700) | |
| | 1700 | - | 1729 | | | |
| | 1730 | - | 1759 | 1 | 76634-2 (1750) | |
| Number of Collection Trips | 1800 | - | 1829 | 4 | 76636-2 (1810) 76641-2 (1825)766CA (1820 two trips) | |
| Arriving in Half- Hour Intervals | 1830 | - | 1859 | 8 | 766A3-2 (1845) 766L3-2 (1850) 76630-2 (1835) 76631 (1830) 76636- 4 (1845) 76637-2 (1830) 76638-2 (1855) 76643-2 (1840) | |
| | 1900 | - | 1929 | | | |
| | 1930 | - | 1959 | | | |
| | 2000 | - | 2029 | | | |

The following dispatches would take collection mail from the Waco HUB to the Austin P&DC:

| LV Waco HUB | Arrive Austin P&DC |
|-------------|--------------------|
| 1900 | 2100 (78650) |
| 2000 | 2200 (78650) |

DELIVERY MAIL RUNS (Waco HUB)

DPS and processed mail would be dispatched from the Austin P&DC to the Waco HUB HCR trips as shown below:

| LV Austin P&DC | Arrive Waco HUB |
|----------------|-----------------|
| 2300 | 0100 (78650) |
| 0000 | 0200 (78650) |
| 0100 | 0300 (78650) |
| 0200 | 0400 (78650) |

Mail for the 765 Associate Offices would be dispatched from Waco HUB in the following half-hour intervals on existing highway contract transportation. These times reflect the change of HCR contracts to have the last office receive their mail by 0600.

| | Between | the T | Times of: | No. of Trips | HCR - Trip (Time) |
|-------------------------------|---------|-------|-----------|-----------------|--|
| | 0330 | _ | 0359 | 5 | 766A3-1 (0335) 766L3-1 (0350) 76636-3 (0355) 76637-1 (0330) 76641-1 (0355) |
| Number of Associate Office | 0400 | _ | 0429 | 4 | 76630-1 (0425) 76631-1 (0420) 76636-1 (0410) 76638-1 (0400) |
| Dispatches | 0430 | - | 0459 | 1 | 76634-1 (0430) |
| Departing in Half- | 0500 | - | 0529 | 0 | |
| Hour Intervals | 0530 | - | 0559 | 0 | |
| | 0600 | - | 0629 | 0 | |
| | 0630 | - | 0659 | 0 | |
| | 0700 | - | 0729 | 0 | |

The Waco facility currently does not utilize PVS transportation so there should be no additions in PVS expense. Dispatch times for Delivery Mail HCR's need to be reviewed for the elimination of any second trips based on volume/cube space and moved to an earlier dispatch time from Waco HUB.

OTHER TRANSPORTATION CHANGES

ICR 7661 7 www

- HCR 786L1 was changed to just carry Copperas Cove out of Austin it carries all the190 corridor currently.
- HCR 78650 was changed to add four round trips to Waco P & DF to transport mail to the HUB. There are two trips that
 are currently on this route. Trips 10 -14 and 17-18 were removed. They were frequency issues that did not fit this need.
- HCR 75198 was removed added a Ft Worth trip to 78017, an STC on 753CE, a North Texas on 752M2, and a Dallas NDC to HCR 75391.

rev 06/10/2009

- HCR 751BK Waco had three trips per week on this contract I removed one trip, left one trip to Waco, and changed the dispatch of one trip to come to Austin.
- HCR 75391 I left the Waco P & DC stop on trips 812, and 814 to help dispatch mail from Austin to Waco HUB.
- Eliminated the Waco P & DC to Waco Annex contract.
- I added an additional trip to 786DD to handle the increase of Priority volume that used to be dispatched on 78650.
- HCR 76639, 766A4, and 766L6 were combined so that each office would receive their mail on two trucks vs. several dispatches. The following would be dispatched out of Austin: Harker Heights, Copper Mountain, Killeen, Temple, Willow Springs, Ft. Hood, and Belton.

NEW HCRs

The current contracts that run to the 765 offices which would be dispatched from Austin P & DC would all become new routes; see the following contracts: 766CA, 766A2, 766L0, 766L3 – 3-4, 76645, 76646, 76647, and 76639.

EXPRESS MAIL IMPACTS

HCR 76639 would continue to have a trip from Belton to Copper Mountain, Killeen, and Copperas Cove. The Belton stop was left on contract 75391 to get the mail from Fed Ex to Belton so 76639 could get the 765 mail to the rest of the offices.

Service Standards and Collections

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 Mail and Express Mail service standards will be based upon the capability of the network.

There will be no changes to collection box times.

24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Waco TX P&DF Current 3D ZIP Code(s): 765-767 Type of Distribution to Consolidate: Orig & Dest

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

| 24 Hour Indicator Report 80% 100% 100% 100% 100% ghad Image: Second Seco | <u>8</u> ,, | Mail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 000 Data Source = EDW SASS | 95.2% | 86.9% 86.9% Use Source EDWTIMES 81.1% 81.1% 85.7% | BPI Performance Achievement |
|---|---|--|--|--|---|
| 8 9 9 14-May SAT 5/14 WACO P&DF 86.2% 100.0% 100.0% 21-May SAT 5/21 WACO P&DF 87.4% 100.0% 100.0% 28-May SAT 5/28 WACO P&DF 77.8% 99.9% 99.8% 4-Jun SAT 6/1 WACO P&DF 84.9% 99.8% 100.0% 11-Jun SAT 6/1 WACO P&DF 86.9% 100.0% 100.0% 18-Jun SAT 6/18 WACO P&DF 82.9% 100.0% 100.0% 25-Jun SAT 6/25 WACO P&DF 82.9% 100.0% 100.0% 2-Jul SAT 7/2 WACO P&DF 82.1% 100.0% 100.0% 9-Jul SAT 7/19 WACO P&DF 82.1% 100.0% 100.0% 16-Jul SAT 7/16 WACO P&DF 89.3% 100.0% 98.4% 23-Jul SAT 7/23 WACO P&DF 84.8% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 84.8% 100.0% | #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! | 100.0% 100.0% 100.0% 100.0% | 92.2% 95.2% | 81.1% | BPI Performance Achievement |
| 14-May SAT 5/14 WACO P&DF 86.2% 100.0% 100.0% 21-May SAT 5/21 WACO P&DF 87.4% 100.0% 100.0% 28-May SAT 5/28 WACO P&DF 77.8% 99.9% 99.8% 4-Jun SAT 6/4 WACO P&DF 84.9% 99.8% 100.0% 11-Jun SAT 6/1 WACO P&DF 86.9% 100.0% 100.0% 18-Jun SAT 6/1 WACO P&DF 86.9% 100.0% 100.0% 25-Jun SAT 6/25 WACO P&DF 82.9% 100.0% 100.0% 2-Jul SAT 7/2 WACO P&DF 82.9% 100.0% 100.0% 2-Jul SAT 7/9 WACO P&DF 75.0% 100.0% 100.0% 2-Jul SAT 7/16 WACO P&DF 82.1% 100.0% 98.4% 23-Jul SAT 7/30 WACO P&DF 89.3% 100.0% 90.0% 30-Jul | #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! | 100.0% 100.0% 100.0% | 95.2% | | |
| 21-May SAT 5/21 WACO P&DF 87.4% 100.0% 100.0% 28-May SAT 5/28 WACO P&DF 77.8% 99.9% 99.8% 4-Jun SAT 6/4 WACO P&DF 84.9% 99.8% 100.0% 11-Jun SAT 6/1 WACO P&DF 86.9% 100.0% 100.0% 18-Jun SAT 6/18 WACO P&DF 92.4% 100.0% 100.0% 25-Jun SAT 6/25 WACO P&DF 82.9% 100.0% 100.0% 2-Jul SAT 7/2 WACO P&DF 82.1% 100.0% 100.0% 9-Jul SAT 7/9 WACO P&DF 82.1% 100.0% 100.0% 16-Jul SAT 7/19 WACO P&DF 83.3% 100.0% 98.4% 23-Jul SAT 7/12 WACO P&DF 89.3% 100.0% 98.4% 23-Jul SAT 7/30 WACO P&DF 84.8% 100.0% 100.0% 30-Jul | #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! | 100.0% 100.0% 100.0% | 95.2% | | - |
| 28-May SAT 5/28 WACO P&DF 77.8% 99.9% 99.8% 4-Jun SAT 6/4 WACO P&DF 84.9% 99.8% 100.0% 11-Jun SAT 6/1 WACO P&DF 86.9% 100.0% 100.0% 18-Jun SAT 6/18 WACO P&DF 82.9% 100.0% 100.0% 25-Jun SAT 6/25 WACO P&DF 82.9% 100.0% 100.0% 2-Jul SAT 7/2 WACO P&DF 75.0% 100.0% 100.0% 9-Jul SAT 7/9 WACO P&DF 82.1% 100.0% 100.0% 9-Jul SAT 7/10 WACO P&DF 83.3% 100.0% 98.4% 23-Jul SAT 7/13 WACO P&DF 84.8% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 66.4% 100.0% 100.0% 6-Aug SA | #VALUE! #VALUE! #VALUE! #VALUE! #VALUE! | 100.0% 100.0% | | 05.776 | |
| 4-Jun SAT 6/4 WACO P&DF 84.9% 99.8% 100.0% 11-Jun SAT 6/1 WACO P&DF 86.9% 100.0% 100.0% 18-Jun SAT 6/18 WACO P&DF 92.4% 100.0% 100.0% 25-Jun SAT 6/25 WACO P&DF 82.9% 100.0% 100.0% 2-Jul SAT 7/2 WACO P&DF 75.0% 100.0% 100.0% 9-Jul SAT 7/9 WACO P&DF 75.0% 100.0% 100.0% 9-Jul SAT 7/16 WACO P&DF 82.1% 100.0% 98.4% 23-Jul SAT 7/13 WACO P&DF 89.3% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 84.8% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 84.8% 100.0% 100.0% 6-Aug SAT 8/6 WACO P&DF 84.8% 100.0% 100.0% | #VALUE! #VALUE! #VALUE! #VALUE! | 100.0% | | 82.3% | - |
| 11-Jun SAT 6/11 WACO P&DF 86.9% 100.0% 100.0% 18-Jun SAT 6/18 WACO P&DF 92.4% 100.0% 100.0% 25-Jun SAT 6/25 WACO P&DF 82.9% 100.0% 100.0% 2-Jul SAT 7/2 WACO P&DF 75.0% 100.0% 100.0% 9-Jul SAT 7/9 WACO P&DF 82.1% 100.0% 100.0% 16-Jul SAT 7/16 WACO P&DF 89.3% 100.0% 98.4% 23-Jul SAT 7/13 WACO P&DF 84.8% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 86.4% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 86.4% 100.0% 100.0% 6-Aug SAT 8/6 WACO P&DF 83.1% 100.0% 100.0% | #VALUE! #VALUE! | | | 72.6% | |
| 25-Jun SAT 6/25 WACO P&DF 82.9% 100.0% 100.0% 2-Jul SAT 7/2 WACO P&DF 75.0% 100.0% 100.0% 9-Jul SAT 7/9 WACO P&DF 82.1% 100.0% 100.0% 16-Jul SAT 7/16 WACO P&DF 89.3% 100.0% 98.4% 23-Jul SAT 7/23 WACO P&DF 84.8% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 66.4% 100.0% 100.0% 6-Aug SAT 8/6 WACO P&DF 83.1% 100.0% 100.0% | #VALUE! | 100.0% | | 72.6% | |
| 2-Jul SAT 7/2 WACO P&DF 75.0% 100.0% 100.0% 9-Jul SAT 7/9 WACO P&DF 82.1% 100.0% 100.0% 16-Jul SAT 7/16 WACO P&DF 89.3% 100.0% 98.4% 23-Jul SAT 7/23 WACO P&DF 84.8% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 66.4% 100.0% 100.0% 6-Aug SAT 8/6 WACO P&DF 83.1% 100.0% 100.0% | | 100.0% | | 78.6% | |
| 9-Jul SAT 7/9 WACO P&DF 82.1% 100.0% 100.0% 16-Jul SAT 7/16 WACO P&DF 89.3% 100.0% 98.4% 23-Jul SAT 7/23 WACO P&DF 84.8% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 66.4% 100.0% 100.0% 6-Aug SAT 8/6 WACO P&DF 63.1% 100.0% 100.0% | #VALUE! | | | 69.2% | |
| 16-Jul SAT 7/16 WACO P&DF 89.3% 100.0% 98.4% 23-Jul SAT 7/23 WACO P&DF 84.8% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 66.4% 100.0% 100.0% 6-Aug SAT 8/6 WACO P&DF 83.1% 100.0% 100.0% | | 100.0% | | 66.7% | |
| 23-Jul SAT 7/23 WACO P&DF 84.8% 100.0% 100.0% 30-Jul SAT 7/30 WACO P&DF 66.4% 100.0% 100.0% 6-Aug SAT 8/6 WACO P&DF 83.1% 100.0% 100.0% | #VALUE! | 100.0% | | 73.6% | |
| 30-Jul SAT 7/30 WACO P&DF 66.4% 100.0% 100.0% 6-Aug SAT 8/6 WACO P&DF 83.1% 100.0% 100.0% | #VALUE! #VALUE! | 100.0% | | 64.7% 50.8% | |
| 6-Aug SAT 8/6 WACO P&DF 83.1% 100.0% 100.0% | #VALUE! | 100.0% | | 57.2% | |
| | #VALUE! | 96.7% | 93.4% | 68.7% | |
| 13-Aug SAT 8/13 WACO P&DF 74.9% 100.0% 100.0% | #VALUE! | 100.0% | | 72.6% | |
| 20-Aug SAT 8/20 WACO P&DF 88.7% 100.0% 100.0% | #VALUE! | | | 70.7% | |
| 27-Aug SAT 8/27 WACO P&DF 69.5% 99.7% | #VALUE! | 100.0% | | 69.6% | |
| 3-Sep SAT 9/3 WACO P&DF 63.5% 100.0% 100.0% | #VALUE! | 100.0% | | 62.6% | |
| 10-Sep SAT 9/10 WACO P&DF 76.7% 99.6% 100.0% 17-Sep SAT 9/17 WACO P&DF 82.4% 100.0% 100.0% | #VALUE! #VALUE! | 100.0% | | 59.8% | |
| 17-Sep SAT 9/17 WACO P&DF 82.4% 100.0% 100.0% 24-Sep SAT 9/24 WACO P&DF 77.8% 100.0% 100.0% | #VALUE! | 100.0% | 90.5% 89.3% | 76.3% 60.7% | |
| 1-Oct SAT 10/1 WACO P&DF 74.8% 100.0% 100.0% | #VALUE! | 99.5% | 92.4% | 57.7% | 75.8% |
| | | 00.070 | 02.170 | | . 0.070 |
| 24 Hour Indicator Report 80% 100% 100% 1 | 100% Mill | ions | 100% | 100% | 86.9% |
| Weekly Trends Beginning Day % | by 2400 Data Source = EDW EOR MMP Volume On Hand at | 2400 Data Source = EDW MCRS Mail Assigned | Commercial / FedEx By 0230 Data Source = DPS 2nd Pass | Cleared by 0700 Data Source = Trins On-Time | 0400 - 0900 Data Source = EDW TIMES |
| | 1.9% O | .4 1 | 100.0% | 00.0% | 79.4% |
| | 6.2% 0 | | | | 80.1% |
| | | | | | |
| 30-Apr SAT 4/30 AUSTIN P&DC 75.5% 100.0% 100.0% 9 | | | | | 70.8% |
| 7-May SAT 5/7 AUSTIN P&DC 78.3% 100.0% 100.0% 9 | <mark>4.4%</mark> 0 | | | | 79.9% |
| | <mark>6.5%</mark> 0 | | | | 85.5% |
| | 1 <mark>5.7%</mark> 0 | | | | 91.2% |
| 28-May SAT 5/28 AUSTIN P&DC 80.1% 100.0% 100.0% 9 | | | | | 89.4% |
| | 1 <mark>3.4%</mark> 0 | .1 1 | 100.0% 1 | | 85.3% |
| | <mark>10.9%</mark> 0 | | 100.0% | 99.8% | 85.8% |
| 18-Jun SAT 6/18 AUSTIN P&DC 88.6% 99.7% 100.0% 9 | 6.9% 0 | .1 1 | 100.0% | | 90.1% |
| 25-Jun SAT 6/25 AUSTIN P&DC 80.0% 99.8% 100.0% 9 | | | 100.0% | 00.0% | 87.3% |
| | | | | | 92.7% |
| | | | | | 92.5% |
| | | | | | 92.1% |
| | | | | | 86.2% |
| | | | | | <u>00.2%</u> 86.4% |
| | | | | | |
| | | | | | 91.7% |
| | 2.4% 0 | | | | 82.5% |
| | | | | | 89.9% |
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| 3-Sep SAT 9/3 AUSTIN P&DC 80.3% 100.0% 100.0% 9 | | .2 9 | 98.6% 1 | 00.0% | 84.2% |

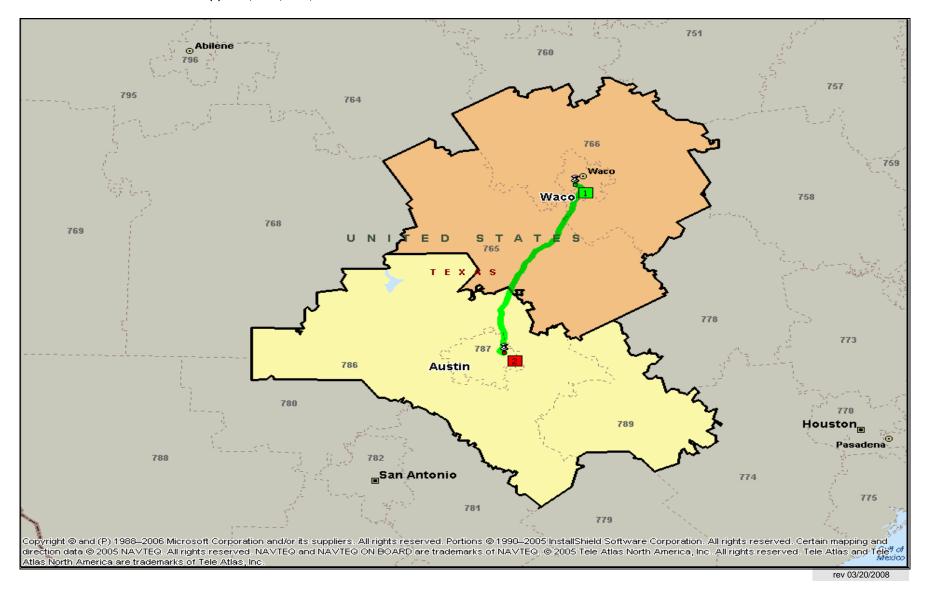
rev 04/2/2008

MAP

Last Saved: February 15, 2012

Losing Facility Name and Type: Waco TX P&DF Current 3D ZIP Code(s): 765-767 Miles to Gaining Facility: 97

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



Service Standard Impacts

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

Losing Facility 3D ZIP Code(s): 765-767

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

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

| Service Sta | ndard C | Changes | - Avera | age Dail | y Volun | ne (data o | btained fi | rom ODIS | is derived | d from sam | pling and | l may vary | from act | ual volume | e) | |
|----------------|---|----------|------------|----------|---------|------------|------------|----------|------------|------------|-----------|------------|----------|------------|-------------|----------|
| | E C C C C C C C C C C C C C C C C C C C | | | | | | | RI | PER * | | ST | D * | PSVC | | ALL CLASSES | |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | All | % Change | All | % Change | All | % Change | All | % Change |
| UPGRADE | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | |
| NET UP+NO CHNG | | | | | | | | | | | | | | | | |
| VOLUME TOTAL | | | | | | | | | | | | | | | | |

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

Selected summary fields are transferred to the Executive Summary

| Service Sta | ndard C | Changes | - Pairs | | | | | | | | | | | | | | |
|-------------|-----------|----------|------------|----------|-------|----------|-----|----------|-----|----------|-----|----------|-----|----------|-----|-------------|--|
| | | FCM | | | | | | PRI | | PER | | STD | | PSVC | | ALL CLASSES | |
| | Overnight | % Change | All Others | % Change | Total | % Change | All | % Change | |
| UPGRADE | | | | | | | | | | | | | | | | | |
| DOWNGRADE | | | | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | | | | | |
| NET | | | | | | | | | | | | | | | | | |

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Losing Facility: Waco TX P&DF Last Saved: February 15, 2012

Stakeholder Notification Page 1 **It:** Start of Study

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

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 | \$34.71 | 41 | \$0.00 |
| 12 | \$43.64 | 42 | \$0.00 |
| 13 | \$43.58 | 43 | \$0.00 |
| 14 | \$43.24 | 44 | \$0.00 |
| 15 | \$36.94 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$0.00 |
| 17 | \$39.62 | 47 | \$0.00 |
| 18 | \$37.84 | 48 | \$50.60 |

| Gaining | Facility: | Austin TX P&DC | |
|---------|-----------|----------------|--|
|---------|-----------|----------------|--|

| | Gaining Cur | rent Workhour Ra | ate by LDC |
|-----|-------------|------------------|------------|
| LDC | Function 1 | LDC | Function 4 |
| 11 | \$43.55 | 41 | \$0.00 |
| 12 | \$44.23 | 42 | \$0.00 |
| 13 | \$38.71 | 43 | \$0.00 |
| 14 | \$40.14 | 44 | \$0.00 |
| 15 | \$37.21 | 45 | \$0.00 |
| 16 | \$0.00 | 46 | \$37.37 |
| 17 | \$39.62 | 47 | \$0.00 |
| 18 | \$39.69 | 48 | \$37.22 |

| Current protection specific portation specific | (1) | (2) | (3) | (4) | (5) | (6) | (7) | | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
|--|---------|------------|---------|--------------|-----------|----------------|-----------|---|---------|------------|---------|--------------|-----------|----------------|-----------|
| Openance Name Name | Current | % Moved to | Current | Current | Current | Current | Current | | Current | % Moved to | Current | Current | Current | Current | Current |
| Numbers Volume NATHY Volume Workhouts I (PF of NATHY) Workhout State 002 100 0% 338.377 1 002 100 0% 3519.304 3519.304 011 100.0% 3519.304 3519.304 3519.304 3519.304 3519.304 011 100.0% 3519.304 3519.304 3519.304 3519.304 3519.304 011 100.0% 3519.304 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | | | | | | | | | | |
| 003 100.0% 5130 1 003 681.702 010 100.0% 51310 1 0104 5345.268 011 100.0% 539.87 1 016 5345.268 015 100.0% 537.371 1 015 524.681 016 100.0% 537.371 1 016 534.081 020 100.0% 539.801 016 534.081 524.081 021 100.0% 539.801 016 534.081 539.801 021 100.0% 539.01 016 534.081 539.01 021 100.0% 539.01 022 539.433 539.433 030 100.0% 537.010 1 035 510.01 539.433 035 100.0% 537.010 1 035 510.02 510.02 035 100.0% 537.010 1 035 513.02 513.02 513.02 041 002.0% 517.02 | | J | Volume | NATPH Volume | Workhours | (TPH or NATPH) | | | | g | Volume | NATPH Volume | Workhours | (TPH or NATPH) | |
| 010 000.% \$101.102 010 \$345.88 014 100.0% \$39.847 014 014 536.86 015 100.0% \$34.66 014 536.86 \$57.30 016 100.0% \$43.166 016 \$52.626 \$52.626 011 100.0% \$54.668 \$02.0 \$52.627 021 100.0% \$54.669 02.0 \$52.627 022 100.0% \$54.577 02.0 \$57.57.320 030 100.0% \$54.375 0.02 \$57.56.320 030 100.0% \$51.697 0.02 \$57.56.320 030 100.0% \$51.305.04 \$57.56.320 \$57.56.320 041 100.0% \$51.305.04 0.04 \$57.56.320 044 100.0% \$51.305.04 0.04 \$57.56.320 050 100.0% \$517.316 0.04 \$52.98.49 066 100.0% \$519.316 0.04 \$52.98.49 066 | | | | | | | | 1 | | | | | | | |
| 011 100.0% 5739 1 014 058.80 015 100.0% 574.371 015 524.0617 016 100.0% 574.371 015 524.0617 016 100.0% 537.4571 015 524.0617 020 100.0% 520.4 016 536.567 021 100.0% 555.6 021 520.01 021 100.0% 555.6 021 539.493 030 100.0% 544.975 022 539.493 031 100.0% 571.061 035 513.363 033 100.0% 571.061 035 513.363 044 100.0% 571.361 044 529.365 050 100.0% 513.861 044 529.365 050 100.0% 517.9318 066 529.365 066 100.0% 515.193 066 529.865 000 100.0% 515.193 070 524.30.77 | | | | | | | | 1 | | | | | | | |
| $\begin{array}{c c c c c c c c c c c c c c c c c c c $ | | | | | | | | 1 | | | | | | | \$345,268 |
| 015 100.0% \$74.371 1 015 \$240.617 016 100.0% \$240.17 \$43.166 1 016 \$555.27 021 100.0% \$200 1 020 \$555.27 \$555.27 021 100.0% \$555 1 021 \$559.27 \$51.67 022 100.0% \$543.71 1 030 \$575.320 \$575.320 033 100.0% \$543.71.016 1 035 \$1.371 \$1.39.804 040 100.0% \$51.355 1 044 \$222.88.44 \$228.844 050 100.0% \$1.37.81 1 060 \$33.82.87 \$1.066 \$3.88.87 066 100.0% \$212.88.11 060 \$3.86.87 \$1.01 \$5.65.87.81 \$1.067 \$5.65.67.83 \$5.65.67.83 \$5.65.67.83 \$5.66.698 \$5.66.698 \$5.66.698 \$5.66.698 \$5.66.698 \$5.66.698 \$5.66.698 \$5.66.698 \$5.66.698 \$5.66.679 \$5.66.679 \$5. | 011 | | | | | | | 1 | 010dup | | | | | | |
| 016 100.0% \$43.166 1 016 018 100.0% \$204 10 16 \$555.267 020 100.0% \$16.09 102 \$200.01 \$200.01 021 100.0% \$555 1021 \$200.01 \$314.39 030 100.0% \$371.016 036 \$1577.320 \$324.39 035 100.0% \$371.016 036 \$13.859.40 \$220.266 040 100.0% \$371.016 036 \$13.859.40 \$220.266 040 100.0% \$287.856.10 040 \$220.266 \$399.369 050 100.0% \$212.891 040 \$228.449 \$360.50 \$399.369 066 100.0% \$100.0% \$100.0% \$314.307 \$34.33 \$360.50 \$399.369 067 100.0% \$212.891 060 \$399.369 \$369.369 \$369.369 \$369.369 \$369.369 \$369.369 \$369.369 \$369.369 \$369.369 \$369.369 \$369.369 <td></td> <td>100.0%</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>014</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$68,980</td> | | 100.0% | | | | | | 1 | 014 | | | | | | \$68,980 |
| 018 100.0% 520.04 1 018 5555.27 021 100.0% 5565 021 020 550.031 021 100.0% 5565 021 531.021 531.439 030 100.0% 5443.975 1030 5765.320 5176.320 035 100.0% 567.837 1040 532.837.1016 1035 510.041 040 100.0% 567.832 1040 522.864.44 522.864.44 522.864.44 522.864.44 528.864.44 528.864.44 530.838.857 1060 513.838.857 1060 513.838.857 1066 513.8632 544.397 556.267 556.267 556.267 556.267 556.267 556.267 556.267.79 110 100.0% 560.368 110 51.064 556.867.79 1117 100.0% 556.867.79 1107 556.667.79 51.066 53.009.66 124 550.051 110.00.9% 53.00.966 124 550.051 110.00.9% 53.051 110 556.667.79 11 | | | | | | | \$74,371 | 1 | | | | | | | |
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| 021 100.0% \$555 1 021 \$51,571 022 100.0% \$643,975 1 030 \$563,20 036 100.0% \$371,616 1 030 \$576,320 036 100.0% \$311,571 030 \$576,320 \$576,320 036 100.0% \$311,651 030 \$520,266 \$520,266 044 100.0% \$283,844 040 \$202,966 \$508,0369 066 100.0% \$179,318 060 \$380,0369 \$360,069 066 100.0% \$100,0% \$100,0% \$100,0% \$138,632 067 100.0% \$201 067 \$300 \$313,632 070 100.0% \$311,074 \$323,153 1 \$310,074 \$32,430,070 \$343,070 112 100.0% \$321,153 1 074 \$353,047 \$353,047 \$353,047 \$353,047 \$353,047 \$353,047 \$353,047 \$354,075 \$353,047 \$354,075 | | | | | | | | 1 | | | | | | | |
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| 330 100.0% 5443.975 1 030 5765.320 0345 100.0% 5371.016 035 040 5202.956 044 100.0% 5287.851 040 5202.956 5288.489 050 100.0% 5215.891 060 5313.063.04 5288.481 050 100.0% 5317.016 060 53890.362 5380.362 066 100.0% 50 066 5313.632 666 5303.662 070 100.0% 531 066 5303.662 543.075 543.075 074 100.0% 5315.193 1 070 543.075 546.683 1<10 | | | | | | | | 1 | - | | | | | | |
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| $ \begin{array}{c c c c c c c c c c c c c c c c c c c $ | | | | | | | | 1 | | | | | | | |
| 044 100.0% \$287,854 1 044 \$288,449 050 100.0% \$179,318 1 060 \$138,632 066 100.0% \$0 \$0 \$0 \$126,891 060 \$138,632 066 100.0% \$0 \$0 \$0 \$0 \$0 \$0 070 100.0% \$0 \$0 \$0 \$0 \$0 \$0 071 100.0% \$15,193 1 \$07 \$100 \$266,688 100 100.0% \$23,3158 1 100 \$266,688 112 100.0% \$36,857 1 110 \$316,519,400 112 100.0% \$247 \$479 \$4112 \$350,531 136 100.0% \$2221,272 1 246 \$100,151,940 138 100.0% \$220,274 1 246 \$100,056 139 100.0% \$200,595 1 247 \$408,666,779 139 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<> | | | | | | | | 1 | | | | | | | |
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| 100 100.0% \$23,158 1 100 \$60,838 110 100.0% \$36,857 1 110 \$1,064 112 100.0% \$479 1117 \$112 \$110 \$\$550,531 136 100.0% \$\$221,272 1 246 \$\$530,531 137 100.0% \$\$137,595 1 247 \$\$408,753 138 100.0% \$\$702,043 1 249 \$\$60,980 139 100.0% \$\$702,043 1 249 \$\$609,960 139 100.0% \$\$702,043 1 249 \$\$608,879 160 100.0% \$\$703 160 \$\$3366 \$\$150 \$\$68,709 168 100.0% \$\$703 160 \$\$3366 \$\$168 \$\$68,709 \$\$160 \$\$3366 \$\$168 \$\$50,910 \$\$3366 \$\$168 \$\$50,910 \$\$3366 \$\$160 \$\$399 \$\$60,910 \$\$399 \$\$160 \$\$390,411 \$\$170 \$\$307,441 \$\$307,441 | | | | | | | | 1 | | | | | | | |
| 110 100.0% \$36,857 1 110 \$1,064 112 100.0% \$479 1 112 \$1,064 117 100.0% \$479 1 117 \$56,666 136 100.0% \$221,272 1 246 \$110,015 137 100.0% \$200,956 1 247 \$408,753 138 100.0% \$200,956 1 248 \$408,753 139 100.0% \$702,043 1 150 \$408,752 160 100.0% \$360,162 \$150 \$3,908 168 100.0% \$00,162 \$168 \$3,908 169 100.0% \$00,162 \$168 \$3,908 175 100.0% \$117 \$169 \$3,908 176 100.0% \$168 177 \$3,908 178 100.0% \$178,654 \$178,654 \$177,787 180 100.0% \$189 \$178,654 \$180 \$407,761 185 100.0% \$169,919 185 \$407,761 \$407,761 | | | | | | | | 1 | - | | | | | | |
| 112 100.0% \$4 1 112 \$1,151,940 117 100.0% \$479 1 117 \$859,147 124 100.0% \$221,272 1 124 \$530,531 136 100.0% \$193,595 1 246 \$110,015 137 100.0% \$100,0% \$100,0% \$408,753 138 100.0% \$702,043 1 249 \$408,753 150 100.0% \$702,043 1 150 \$408,753 160 100.0% \$702,043 1 160 \$33,908 168 100.0% \$703 1 160 \$33,908 168 100.0% \$703 1 169 \$33,908 170 100.0% \$80,162 1 170 \$337,441 175 100.0% \$178,654 1 180 \$407,764 185 100.0% \$178,654 1 180 \$407,764 | | | | | | | | 1 | | | | | | | |
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| 124 100.0% \$66,666 1 124 \$530,531 136 100.0% \$221,272 1 246 \$110,015 137 100.0% \$193,595 1 247 \$408,753 138 100.0% \$200,956 1 248 \$409,950 150 100.0% \$702,043 1 249 \$402,592 160 100.0% \$703 1 160 \$336 \$150 \$\$68,779 168 100.0% \$\$10,00% \$\$11,77,873 \$\$169 \$\$1,177,873 \$\$1,177,873 170 100.0% \$\$149,173 1 169 \$\$307,441 175 100.0% \$\$11,77,873 1 169 \$\$307,441 175 100.0% \$\$11,77,873 1 169 \$\$307,441 178 100.0% \$\$11,77,873 1 180 \$\$407,564 185 100.0% \$\$178,654 1 180 \$\$477,564 | | | | | | | | 1 | | | | | | | |
| 136 100.0% 137 100.0% 138 100.0% 139 100.0% 150 100.0% 160 100.0% 168 100.0% 169 100.0% 175 100.0% 176 100.0% 178 100.0% 178 100.0% 185 100.0% 185 100.0% | | | | | | | | 1 | | | | | | | |
| 137 100.0% \$193,595 1 247 \$408,753 138 100.0% \$200,956 1 248 \$609,960 139 100.0% \$702,043 1 249 \$402,592 150 100.0% \$336 1 150 \$568,779 160 100.0% \$703 1 160 \$3908 168 100.0% \$\$0 168 \$\$0 \$\$168 \$\$0 \$\$168 \$\$0 \$\$168 \$\$0 \$\$3908 \$\$307,441 \$\$3908 \$\$307,441 \$\$307,441 \$\$307,441 \$\$307,441 \$\$307,441 \$\$307,441 \$\$307,441 \$\$407,761 \$\$407,761 \$\$407,761 \$\$407,761 | | | | | | | | 1 | | | | | | | |
| 138 100.0% 139 100.0% 139 100.0% 150 100.0% 160 100.0% 168 100.0% 168 100.0% 169 100.0% 170 100.0% 175 100.0% 175 100.0% 178 100.0% 180 100.0% 180 100.0% 185 100.0% | | | | | | | | 1 | | | | | | | |
| 139 100.0% \$702,043 1 249 \$402,592 150 100.0% \$336 1 150 \$\$68,779 160 100.0% \$703 1 160 \$\$390 168 100.0% \$\$1 168 \$\$390 169 100.0% \$\$471,373 1 168 \$\$390 170 100.0% \$\$471,373 1 169 \$\$390 177 100.0% \$\$189 1 170 \$\$30,0% \$\$189 1 175 \$\$100.0% \$\$189 1 175 \$\$178,654 \$\$180 \$\$407,761 180 100.0% \$\$169,919 1 185 \$\$180 \$\$7,564 | | | | | | | | 1 | | | | | | | |
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| 160 100.0% 168 100.0% 169 100.0% 170 100.0% 170 100.0% 175 100.0% 178 100.0% 180 100.0% 185 100.0% 185 100.0% | | | | | | | | 1 | - | | | | | | |
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| 180 100.0% 185 100.0% \$169,919 185 | | | | | | | | 1 | | | | | | | |
| 185 100.0% 1 185 185 \$7,564 | | | | | | | | 1 | - | | | | | | |
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| 200 100.0% \$125,893] 200 \$10,721 | | | | | | | | 1 | | | | | | | |
| | 200 | 100.0% | | | | | \$125,893 |] | 200 | | | | | | \$10,721 |

| (1) | (2) | (3) | (4) | (5) | (6) | (7) | | (8) | (9) | (10) | (11) | (12) | (13) | (14) |
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| Current | % Moved to | Current Annual FHP | Current | Current | Current | Current | | Current | % Moved to | Current Annual FHP | Current | Current | Current | Current |
| Operation Numbers | Gaining | Annual FHP | Annual TPH or | Annual | Productivity | Annual Workhour Costs | | Operation Numbers | Losing | Annual FHP | Annual TPH or | Annual | Productivity | Annual Workhour Costs |
| 208 | 100.0% | | | | | \$146,709 |] | 208 | | | | | | \$160,637 |
| 210 | 61.0% | | | | | \$834,932 | j | 210 | | | | | | \$1,325,372 |
| 212 | 100.0% | | | | | \$16,854 |] | 212 | | | | | | \$62,927 |
| 225 | 100.0% | | | | | \$427,748 | 1 | 231 | | | | | | \$1,340,796 |
| 229 | 100.0% | | | | | \$616,694 | 1 | 229 230 | | | | | | \$1,415,014 |
| 230 231 | 100.0% | | | | | \$142,491 \$286,393 | 1 | 230 231dup | - | | | | | \$1,739,125 |
| 231 | 100.0% | | | | | \$66,162 | i | 231000 | + | | | | | \$226,290 |
| 233 | 100.0% | | | | | \$31,540 | i | 233 | | | | | | \$67,985 |
| 235 | 100.0% | | | | | \$8,389 | i | 235 | | | | | | \$2,134 |
| 261 | 100.0% | | | | | \$1,249 |] | 261 | | | | | | \$0 |
| 264 | 100.0% | | | | | \$0 |] | 265 | | | | | | \$201,964 |
| 271 | 100.0% | | | | | \$113,527 | 1 | 271 | | | | | | \$552,471 |
| 281 | 100.0% | | | | | \$4,997 | ļ | 481 | - | | | | | \$506,639 |
| 282 284 | 100.0% | | | | | \$153,428 \$124 | 1 | 482 481dup | | | | | | \$140 |
| 321 | 100.0% | | | | | \$49,336 | 1 | 321 | ++ | | | | | \$892 |
| 324 | 100.0% | | | | | \$0 | i | 325 | | | | | | \$0 \$0 |
| 331 | 100.0% | | | | | \$205,584 | i | 401 | | | | | | \$457,941 |
| 332 | 100.0% | | | | | \$82 | i | 402 | | | | | | \$27,803 |
| 334 | 100.0% | | | | | \$693,548 | 1 | 404 | | | | | | \$285,975 |
| 336 | 100.0% | | | | | \$127,993 | 1 | 406 | | | | | | \$1,876,402 |
| 337 | 100.0% | | | | | \$0 | 1 | 407 | | | | | | \$0 |
| 340 429 | 100.0% | | | | | \$3,162 \$0 | 1 | 340 619 | | | | | | \$1,914 \$8,529 |
| 429 | 100.0% | | | | | \$0 | 1 | 619dup | | | | | | \$0,529 |
| 431 | 100.0% | | | | | \$150,101 | i | 619dup | | | | | | |
| 433 | 100.0% | | | | | \$66,858 | i | 619dup | | | | | | |
| 468 | 100.0% | | | | | \$0 |] | 468 | | | | | | \$0 |
| 481 | 100.0% | | | | | \$118,497 | 1 | 481dup | | | | | | |
| 484 | 100.0% | | | | | \$0 | 1 | 481dup | | | | | | |
| 486 | 100.0% | | | | | \$153 | ļ | 486 | - | | | | | \$64 |
| 488 489 | 100.0% 100.0% | | | | | \$0 \$0 | 1 | 488 489 | | | | | | \$0 \$15,850 |
| 549 | 100.0% | | | | | \$73,015 | i | 549 | + | | | | | \$155,686 |
| 554 | 100.0% | | | | | \$62,685 | i | 554 | | | | | | \$17,094 |
| 560 | 100.0% | | | | | \$45,639 | i | 560 | | | | | | \$350 |
| 561 | 100.0% | | | | | \$96 | j | 561 | | | | | | \$110,708 |
| 562 | 100.0% | | | | | \$8 |] | 562 | | | | | | \$71,489 |
| 565 | 100.0% | | | | | \$14,183 | 1 | 565 | | | | | | \$371,484 |
| 586 607 | 100.0% | | | | | \$300,640 | | 585 607 | ++ | | | | | \$842,313 |
| 612 | 100.0% | | | | | \$24,873 \$7,987 | L L | 612 | + | | | | | \$303,458 \$83,207 |
| 620 | 100.0% | | | | | \$7,666 | i | 620 | + + | | | | | \$41,365 |
| 776 | 100.0% | | | | | \$100 | j | 776 | | | | | | \$31,479 |
| 891 | 100.0% | | | | | \$90,075 | j | 891 | | | | | | \$197,800 |
| 892 | 100.0% | | | | | \$7,293 |] | 892 | \downarrow | | | | | \$103,255 |
| 894 | 100.0% | | | | | \$712,732 |] | 894 | + | | | | | \$721,448 |
| 895 896 | 100.0% 100.0% | | | | | \$0 \$5,239 | ļ | 895 896 | + | | | | | \$464,645 \$11,824 |
| 896 | 100.0% | | | | | \$5,239 \$14 |] | 896 | ++ | | | | | \$4,133 |
| 899 | 100.0% | | | | | \$100 | 1 | 899 | ++ | | | | | \$1,935 |
| 918 | 100.0% | | | | | \$1,392,826 | j | 918 | | | | | | \$5,617,815 |
| 919 | 100.0% | | | | | \$18,352 | j | 919 | | | | | | \$803,729 |
| 939 | 100.0% | | | | | \$160,695 | 1 | 941 | | | | | | \$661,322 |
| 943 | 100.0% | | | | | \$176,196 |] | 941dup | | | | | | |
| 630 | | | | | | \$7 | | 630 | | | | | | \$0 \$0 |
| 816 | | | | | | \$1,002 | | 816 017 | | | | | | \$0 \$176,520 |
| | | | | | | | | 017 | | | | | | \$176,520 |
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| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
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| (8) Current | (9) | (10) Current | (11) Current | (12) Current | (13) Current | (14) Current |
| Operation | % Moved to | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Losing | | | | , | Workhour Costs |
| 043 | | | | | | \$87 |
| 046 | | | | | | \$175 |
| 053 | | | | | | \$124 |
| 055 | | | | | | \$698,945 |
| 083 | | | | | | \$55,741 |
| 084 | | | | | | \$17,121 |
| 087 | | | | | | \$0 |
| 088 | | | | | | \$548 |
| 089 | | | | | | \$140,144 |
| 090 | | | | | | \$2,835 |
| 091 | | | | | | \$160,045 |
| 092 | | | | | | \$78,906 |
| 093 | | | | | | \$35,916 |
| 094 | | | | | | \$7,375 |
| 095 | | | | | | \$5,516 |
| 096 | | | | | | \$7,541 |
| 097 | | | | | | \$55,075 |
| 098 | | | | | | \$54,735 |
| 099 | | | | | | \$106,586 |
| 111 | | | | | | \$134 |
| 114 | | | | | | \$540,666 |
| 116 | | | | | | \$53 |
| 118 | | | | | | \$190 |
| 120 | | | | | | \$317 |
| 122 | | | | | | \$255 |
| 123 | | | | | | \$320 |
| 125 | | | | | | \$43,439 |
| 126 | | | | | | \$37,420 |
| 132 | | | | | | \$148,218 |
| 179 | | | | | | \$0 |
| 181 | | | | | | \$1,082 |
| 188 | | | | | | \$317 |
| 209 | | | | | | \$68,189 |
| 213 | | | | | | \$2,148 |
| 214 | | | | | | \$33,293 |
| 239 | | | | | | \$1,177 |
| 243 | | | | | | \$0 |
| 244 | | | | | | \$139,442 |
| 246dup | | | | | | |
| 247dup | | | | | | |
| 248dup | | | | | | |
| 249dup | | | | | | |
| 265dup | | | | | | |
| 266 | | | | | | \$0 |
| 281 | | | | | | \$120,742 |
| 284 | | | | | | \$144 |
| 285 | | | | | | \$31,480 |
| 320 | | | | | | \$161 |
| 322 | | | | | | \$388,700 |
| 325dup | | | | | | |
| 328 | | | | | | \$45 |
| 329 | | | | | | \$210,356 |
| 401dup | | | | | | |
| 402dup | | | | | | |
| 403 | | | | | | \$1,205 |
| 404dup | | | | | | |
| 405 | | | | | | \$465,438 |
| 406dup | | | | | | |
| 407dup | | | | | | |
| 482dup | | | | | | |
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| | | (TPH or NATPH) | |
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| (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 |
|--|-----------------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|---|
| 485 | | | | | | \$30,159 |
| 487 | | | | | | \$0 |
| 495 | | | | | | \$11,240 |
| 555 | | _ | | | | \$66,881 |
| 563 564 | | _ | | | | \$310,492 |
| 585dup | | | | | | \$136 |
| 619dup | | | | | | |
| 798 | | | | | | \$145 |
| 893 | | | | | | \$1,344,851 |
| 897 | | | | | | \$1,343 |
| 930 | | | | | | \$275,843 |
| 941dup | | | | | | |
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| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
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| (8) Current Operation Numbers | (9) % Moved to Losing | (10) Current Annual FHP Volume | (11) Current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
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| (8) Current Operation Numbers | (9) % Moved to Losing | (10) Current Annual FHP Volume | (11) Current Annual TPH or NATPH Volume | (12) Current Annual Workhours | (13) Current Productivity (TPH or NATPH) | (14) Current Annual Workhour Costs |
|--|-----------------------------|---|--|--|---|---|
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| | Impact to Gain | 855,640,057 | 3,021,487,690 | 818,810 | 3,690 | \$33,561,671 |
| | Moved to Lose | 855,640,057 | 3,021,487,690 | 818,810 | 3,690 No Calc | \$33,561,671 |
| | Total Impact | 855,640,057 | 3,021,487,690 | 818,810 | 3,690 | \$33,561,671 |
| Totals | Non-impacted | 033,040,037 | 3,021,407,030 | 010,010 | No Calc | \$03,501,071 |
| | Gain Only | 280,291,716 | 400,360,713 | 142,196 | 2,816 | \$5,879,954 |
| | All | 1,135,931,773 | 3,421,848,403 | 961,006 | 3,561 | \$39,441,625 |

| | Impact to Gain | 1,238,304,230 | 3,977,202,814 | 1,124,050 | 3,538 | \$45,686,635 |
|--------|----------------|---------------|---------------|-----------|---------|--------------|
| | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Comb | Total Impact | 1,238,304,230 | 3,977,202,814 | 1,124,050 | 3,538 | \$45,686,635 |
| Totals | Non-impacted | 0 | 0 | 23 | No Calc | \$1,009 |
| | Gain Only | 280,291,716 | 400,360,713 | 142,196 | 2,816 | \$5,879,954 |
| | All | 1,518,595,946 | 4,377,563,527 | 1,266,270 | 3,457 | \$51,567,597 |

| (1) Current Operation Numbers | (2) % Moved to Gaining | (3) Current Annual FHP Volume | (4) Current Annual TPH or NATPH Volume | (5) Current Annual Workhours | (6) Current Productivity (TPH or NATPH) | (7) Current Annual Workhour Costs |
|--|---------------------------------|--|---|---------------------------------------|--|--|
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| | Manual In Oak | 202 004 672 | 055 745 404 | 205 0 10 | 0 404 | £40.404.004 |
| | Moved to Gain Impact to Lose | 382,664,173 0 | 955,715,124 0 | 305,240 0 | 3,131 No Calc | \$12,124,964 \$0 |
| | Total Impact | 382,664,173 | 955,715,124 | 305,240 | 3,131 | \$12,124,964 |
| Totals | Non-impacted | 0 | 0 | 23 | No Calc | \$1,009 |
| | | | | | | |
| | All | 382,664,173 | 955,715,124 | 305,263 | 3,131 | \$12,125,973 |

Total FHP to be Transferred (Average Daily Volume) : 1,234,401 (This number is carried forward to AMP Worksheet *Executive Summary*)

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

Combined Current Workhour Annual Workhour Costs : \$51,567,597 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility:

Waco TX P&DF

Gaining Facility:

Austin TX P&DC

| (1) Proposed Operation | (2) Proposed Annual FHP | (3) Proposed Annual TPH or | (4) Proposed Annual | (5) Proposed Productivity | (6) Proposed Annual |
|------------------------------|-------------------------------|----------------------------------|---------------------------|---------------------------------|---------------------------|
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 002 | | | | | \$0 |
| 003 | • | | | | \$0 |
| 010 | • | | | | \$0 |
| 010 | | | | | \$0 |
| 014 | | | | | \$0 |
| 015 | - | | | | \$0 |
| 016 | - | | | | \$0 |
| 018 | - | | | | \$0 |
| 020 | | | | | \$0 |
| 020 | - | | | | \$0 |
| 021 | - | | | | \$0 |
| 022 | | | | | \$0 |
| 035 | | | | | \$0 |
| 035 | | | | | \$0 |
| 040 | | | | | \$0 |
| 044 | | | | | \$0 |
| 060 | | | | | \$0 |
| 066 | | | | | \$0 |
| 067 | | | | | \$0 \$0 |
| 070 | | | | | \$0 |
| 070 | | | | | \$0 |
| 100 | - | | | | \$0 |
| 110 | | | | | |
| 112 | | | | | \$0 \$0 |
| 112 | - | | | | |
| 117 | - | | | | \$0 |
| 124 | | | | | \$0 \$0 |
| | - | | | | |
| 137 138 | - | | | | \$0 |
| | | | | | \$0 |
| 139 | - | | | | \$0 |
| 150 | - | | | | \$0 |
| 160 168 | | | | | \$0 \$0 |
| 169 | - | | | | |
| 169 | - | | | | \$0 |
| - | - | | | | \$0 |
| 175 178 | - | | | | \$0 \$0 |
| | | | | | |
| 180 | | | | | \$0 |
| 185 | | | | | \$0 |
| 200 | | | | | \$0 |
| 208 | | | | | \$0 |
| 210 | | | | | \$325,623 |
| 212 | | | | | \$0 |
| 225 | | | | | \$0 |
| 229 | - | - | - | | \$0 |
| 230 | 0 | 0 | 0 | No Calc | \$0 |
| 231 | 0 | 0 | 0 | No Calc | \$0 |
| 232 | 0 | 0 | 0 | No Calc | \$0 |
| 233 | 0 | 0 | 0 | No Calc | \$0 |

| (7) | (8) | (9) | (10) | (11) | (12) |
|----------------------|----------------------|-------------------------------|---------------------|--------------------------------|--------------------------|
| 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 |
| 002 | volume | NATPH Volume | worknours | (IPH OF NATPH) | \$918,374 |
| 002 | | | | | \$61,843 |
| | | | | | \$446.386 |
| 010 | | | | | ¥ -, |
| 010dup | | | | | \$0 |
| 014 | | | | | \$108,832 |
| 015 | | | | | \$312,610 |
| 016 018 | | | | | \$146,591 |
| 018 | | | | | \$555,472 \$21,640 |
| 020 | | | | | \$21,040 |
| 021 | | | | | \$39,439 |
| 022 | | | | | \$1,150,436 |
| 030 | | | | | \$1,640,592 |
| 035 | | | | | \$256,682 |
| 040 | | | | | \$256,682 |
| 044 | | | | | \$1,087,279 |
| 060 | | | | | \$299,064 |
| 066 | | | | | \$7,742 |
| 067 | | | | | \$8,154 |
| 070 | | | | | \$142,028 |
| 070 | | | | | \$404,446 |
| 100 | | | | | \$81,235 |
| 110 | | | | | \$28,285 |
| 112 | | | | | \$1,151,944 |
| 117 | | | | | \$859,625 |
| 124 | | | | | \$597,208 |
| 246 | | | | | \$287,182 |
| 247 | | | | | \$518,916 |
| 248 | | | | | \$578,477 |
| 249 | | | | | \$930,107 |
| 150 | | | | | \$564,816 |
| 160 | | | | | \$4,512 |
| 168 | | | | | \$39 |
| 169 | | | | | \$1,593,499 |
| 170 | | | | | \$377,319 |
| 175 | | | | | \$797 |
| 178 | | | | | \$77 |
| 180 | | | | | \$586,442 |
| 185 | | | | | \$134,260 |
| 200 | | | | | \$124,005 |
| 208 | | | | | \$307,369 |
| 210 | | | | | \$1,742,903 |
| 212 | | | | | \$71,355 |
| 231 | | | | | \$1,697,922 |
| 229 | | | | | \$2,031,804 |
| 230 | | | | | \$1,881,638 |
| 231dup | | | | | \$0 |
| 232 | | | | | \$279,982 |
| 233 | | | | | \$93,262 |

| (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 |
|---|---|--|--|---|---|
| 235 | | | | , | \$0 |
| 261 | | | | | \$0 |
| 264 | | | | | \$0 \$0 |
| 271 | - | | | | \$0 |
| 281 | | | | | \$0 |
| 282 | - | | | | \$0 \$0 |
| 284 | - | | | | \$0 |
| 321 | - | | | | \$0 |
| 324 | - | | | | \$0 |
| 331 | - | | | | \$0 |
| 332 | - | | | | \$0 |
| 334 | - | | | | \$0 |
| 336 | - | | | | \$0 \$0 |
| 337 | - | | | | \$0 |
| 340 | | | | | \$0 |
| 429 | | | | | \$0 |
| 429 | | | | | \$0 |
| 430 | | | | | \$0 \$0 |
| 431 | | | | | \$0 |
| 433 | - | | | | \$0 |
| 400 | - | | | | \$0 |
| 481 | - | | | | |
| 484 | - | | | | \$0 \$0 |
| 488 | - | | | | \$0 |
| | - | | | | \$0 |
| 489 549 | - | | | | \$0 \$0 |
| 554 | - | | | | \$0 |
| 560 | - | | | | \$0 |
| 561 | - | | | | \$0 |
| 562 | - | | | | \$0 |
| 565 | - | | | | |
| 586 | - | | | | \$0 \$0 |
| 607 | - | | | | \$0 |
| 612 | - | | | | |
| 620 | - | | | | \$0 \$0 |
| | - | | | | <u>\$0</u> |
| 776 891 | | | | | \$0 \$0 |
| 891 | | | | | \$0 \$0 |
| 892 894 | | | | | \$0 \$0 |
| 894 895 | | | | | |
| | | | | | \$0 \$0 |
| 896 898 | | | | | \$0 \$0 |
| 898 | | | | | |
| 899 918 | | | | | \$0 \$0 |
| 918 | | | | | \$0 \$0 |
| | | | | | |
| 939 | | | | | \$0 \$0 |
| 943 630 | | | | | \$0 ¢7 |
| | | | | | \$7 |
| 816 | | | | | \$0 |
| | | | 0 | No Colo | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc No Calc | |

| (7) | (8) | (9) | (10) | (11) | (12) |
|---------------|------------|---------------|-----------|----------------|------------------|
| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |
| 235 | | | | | \$10,524 |
| 261 | | | | | \$752 |
| 265 | | | | | \$192,058 |
| 271 | | | | | \$722,870 |
| 481 | | | | | \$611,071 |
| 482 | | | | | \$1,391 |
| 481dup | | | | | \$0 |
| 321 | | | | | \$45,311 |
| 325 | | | | | \$0 |
| 401 | | | | | \$410,877 |
| 402 | | | | | \$90,902 |
| 404 | | | | | \$949,423 |
| 406 | | | | | \$1,881,732 |
| 407 | | | | | \$66,303 |
| 340 | | | | | \$1,914 |
| 619 | | | | | \$0 |
| 619dup | | | | | \$0 \$0 |
| 619dup | | | | | \$0 |
| 619dup | | | | | \$0 |
| 468 | | | | | \$0 |
| 400 481dup | | | | | \$0 \$0 |
| | | | | | |
| 481dup | | | | | \$0 |
| 486 | | | | | \$9,099 |
| 488 | | | | | \$9,456 |
| 489 | | | | | \$9,396 |
| 549 | | | | | \$232,284 |
| 554 | | | | | \$82,856 |
| 560 | | | | | \$48,229 |
| 561 | | | | | \$110,808 |
| 562 | | | | | \$71,497 |
| 565 | | | | | \$386,363 |
| 585 | | | | | \$1,099,012 |
| 607 | | | | | \$329,551 |
| 612 | | | | | \$91,587 |
| 620 | | | | | \$49,408 |
| 776 | | | | | \$14,319 |
| 891 | | | | | \$259,756 |
| 892 | | | | | \$158,204 |
| 894 | | | | | \$994,197 |
| 895 | | | | | \$365,328 |
| 896 | | | | | \$77,031 |
| 898 | | | | | \$66,544 |
| 899 | | | | | \$29,046 |
| 918 | | | | | \$4,481,279 |
| 919 | | | | | \$4,214,564 |
| 941 | | | | | \$703,495 |
| 941dup | | | | | \$0 |
| 630 | | | | | \$0 |
| 816 | | | | | \$0 |
| 017 | | | | | \$176,520 |
| 019 | | | | | \$0 |
| 043 | | | | | \$86 |
| 045 | | | | | \$0 |
| 053 | | | | | \$0 |
| 055 | | | | | \$693,703 |
| 000 | | | | | φ 093,103 |

| (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 | |
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| | | | 0 | No Calc | |
| | | | 0 | No Calc | |

| (7) Proposed Operation Numbers | (8) Proposed Annual FHP Volume | (9) Proposed Annual TPH or NATPH Volume | (10) Proposed Annual Workhours | (11) Proposed Productivity (TPH or NATPH) | (12) Proposed Annual Workhour Costs |
|---|---|--|---|--|--|
| 083 | | | | | \$55,741 |
| 084 | | | | | \$17,121 |
| 087 | | | | | \$2,197 |
| 088 | | | | | \$0 |
| 089 | | | | | \$140,144 |
| 090 | | | | | \$2,814 |
| 091 | | | | | \$118,338 |
| 092 | | | | | \$84,043 |
| 093 | | | | | \$52,287 |
| 094 | | | | | \$5,905 |
| 095 | | | | | \$4,532 |
| 096 | | | | | \$4,998 |
| 097 | | | | | \$83,561 |
| 098 | | | | | \$45,335 |
| 099 | | | | | \$105,101 |
| 111 | | | | | \$134 |
| 114 | | | | | \$540,666 |
| 116 | | | | | \$53 |
| 118 | | | | | \$190 |
| 120 | | | | | \$317 |
| 122 | | | | | \$255 |
| 123 | | | | | \$320 |
| 125 | | | | | \$43,439 |
| 126 | | | | | \$37,420 |
| 132 | | | | | \$148,218 |
| 179 | | | | | \$0 |
| 181 | | | | | \$1,082 |
| 188 | | | | | \$317 |
| 209 | | | | | \$68,189 |
| 213 | | | | | \$2,148 |
| 214 | | | | | \$33,293 |
| 239 | | | | | \$0 |
| 243 | | | | | \$17 |
| 244 | | | | | \$187,840 |
| 246dup | | | | | \$0 |
| 247dup | | | | | \$0 |
| 248dup | | | | | \$0 |
| 249dup | | | | | \$0 |
| 265dup | | | | | \$0 |
| 266 | | | | | \$486 |
| 281 284 | | | | | \$152,303 |
| 284 | | | | | \$0 \$0 |
| 320 | | | | | |
| 320 | | | | | \$160 \$385,785 |
| 322 325dup | | | | | \$385,785 |
| 32500p | | | | | \$45 |
| 320 | | | | | \$210,356 |
| 401dup | | | | | \$210,550 |
| 402dup | | | | | \$0 \$0 |
| 403 | | | | | \$0 |
| 404dup | | | | | \$0 \$0 |
| 405 | | | | | \$454,377 |
| 406dup | | | | | \$0 |
| 407dup | | | | | \$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 |
|---|---|--|--|---|---|
| Numbere | Volume | in the terms of terms | 0 | No Calc | Honkilour Goolo |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| | | | 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 |
|---|-------------------------------|----------------------------------|----------------------------|----------------------------------|--|
| 482dup | | | | | \$0 |
| 485 | | | | | \$52,647 |
| 487 | | | | | \$8,153 |
| 495 | | | | | \$5,789 |
| 555 | | | | | \$66,881 |
| 563 | | | | | \$310,492 |
| 564 | | | | | \$136 |
| 585dup | | | | | \$0 |
| 619dup | | | | | \$0 |
| 798 | | | | | \$145 |
| 893 | | | | | \$1,041,793 |
| 897 | | | | | \$4,077 |
| 930 | | | | | \$275,843 |
| | | | | | |
| 941dup | | | | | \$0 |
| | | | | Nia Oali | - |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
| | | | 0 | No Calc | |
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| (1) Proposed Operation Numbers | (2) Proposed Annual FHP Volume | (3) Proposed Annual TPH or NATPH Volume | (4) Proposed Annual Workhours | (5) Proposed Productivity (TPH or NATPH) | (6) Proposed Annual Workhour Costs |
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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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| Moved to Gain | ~ | 20.000 | 0 8,219 | No Calc 4 | \$30E C00 |
| | 0 | 32,663 | , | - | \$325,623 |
| Impact to Lose | - | 0 | 0 | No Calc | \$0 |
| Total Impact | 0 | 32,663 | 8,219 | 4 | \$325,623 |
| Non Impacted | 0 | 0 | 0 | No Calc | \$7 |
| All | 0 | 32,663 | 8,220 | 4 | \$325,63 ⁻ |

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| 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 |
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| Impact to Gain | 1,238,304,230 | 3,977,170,152 | 1,062,468 | 3,743 | \$43,568,64 |
| Moved to Lose | 0 | 0 | 0 | No Calc | \$ |
| Total Impact | 1,238,304,230 | 3,977,170,152 | 1,062,468 | 3,743 | \$43,568,64 |
| Non Impacted | 0 | 0 | 0 | No Calc | \$ |
| Gain Only | 280,291,716 | 400,360,713 | 136,516 | 2,933 | \$5,625,79 |
| All | 1,518,595,946 | 4,377,530,865 | 1,198,983 | 3,651 | \$49,194,43 |

| (1) | (2) | (3) | (4) | (5) | (6) |
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| 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 | | | | | | | | | |
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| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cost | | | | | |
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| Totals | 0 | 0 | 0 | No Calc | \$0 | | | | | |

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| Proposed | Proposed | Proposed | Proposed | Proposed | Proposed |
| Operation | Annual FHP | Annual TPH or | Annual | Productivity | Annual |
| Numbers | Volume | NATPH Volume | Workhours | (TPH or NATPH) | Workhour Costs |

| | (14) Nev | v Flow Adjus | tments at Ga | ining Facility | y |
|--------|----------|--------------|--------------|----------------|--------------|
| Op# | FHP | TPH/NATPH | Workhours | Productivity | Workhour Cos |
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| Totals | 0 | 0 | 0 | No Calc | \$ |

| | Impact to Gain | 1,238,304,230 | 3,977,202,814 | 1,070,687 | 3,715 | \$43,894,268 |
|--------|----------------|---------------|---------------|-----------|---------|---------------|
| S | Impact to Lose | 0 | 0 | 0 | No Calc | \$0 |
| Totals | Total Impact | 1,238,304,230 | 3,977,202,814 | 1,070,687 | 3,715 | \$43,894,268 |
| ō | Non-impacted | 0 | 0 | 0 | No Calc | \$7 |
| | Gain Only | 280,291,716 | 400,360,713 | 136,516 | 2,933 | \$5,625,792 |
| a d | Tot Before Adj | 1,518,595,946 | 4,377,563,527 | 1,207,203 | 3,626 | \$49,520,067 |
| Comb | Lose Adj | 0 | 0 | 0 | No Calc | \$0 |
| 0 | Gain Adj | 0 | 0 | 0 | No Calc | \$0 |
| | All | 1,518,595,946 | 4,377,563,527 | 1,207,203 | 3,626 | \$49,520,067 |
| | | | | | | |
| | Comb Current | 1,518,595,946 | 4,377,563,527 | 1,266,270 | 3,457 | \$51,567,597 |
| Cost | Proposed | 1,518,595,946 | 4,377,563,527 | 1,207,203 | 3,626 | \$49,520,067 |
| Impact | Change | 0 | 0 | (59,067) | | (\$2,047,531) |
| | Change % | 0.0% | 0.0% | -4.7% | | -4.0% |
| | | | | | | |

rev 04/02/2009

(This number brought forward from Workhour Costs - Current)

\$51,567,597

Proposed Annual Workhour Cost : \$49,520,067 (Total of Columns 6 and 12 on this page)

Combined Current Annual Workhour Cost :

Minimum Function 1 Workhour Savings : (\$359,729) (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$2,047,531 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

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| Losin | g Facility: | Waco TX | P&DF | | | Gainir | ng Facility: | Austin TX | P&DC | Last Saved: | February 15 | | te Range of Data: | | <u>07/01/10</u> to | 06/30/11 | | |
| | | | Cu | rrent Other | [·] Cra | aft Wo | rkhoui | S | | | | | F | Proposed C | Other Craft | Workh | ours | |
| | | Losing | Facility | | | | | Gainin | g Facility | | | | Losing Fac | cility | | | Gaining Fa | cility |
| Current MODS Operation Number | (%) | 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 (\$) |
| 515 566 571 581 582 616 624 | 0.0% 100.0% 0.0% 0.0% 0.0% | 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% | | \$322 \$79 344 \$67,697 \$103,015 \$50,423 \$5,332 \$3,614 | | 515 566 571 581 582 616 624 | | | | \$0 \$0 \$0 \$266,630 \$355,290 \$14,723 \$41,326 | | 515 566 571 581 582 616 624 | | \$0 (\$79 344) (\$67,697) \$0 \$0 \$0 \$0 | | 515 566 571 581 582 616 624 | - - - - - | \$0 \$55 522 \$72,173 \$266,630 \$355,290 \$14,723 \$41,326 |
| 668 680 745 750 751 753 | 0.0% 0.0% 63.0% 58.4% 0.0% | 100.0% 100.0% 37.0% 42.6% 100.0% | - - - - | \$278,191 \$10 \$246,073 \$1,791,744 \$60,559 \$392,382 |] | 668 680 745 750 751 753 | | | | \$675,150 \$308 \$730,119 \$7,331,968 \$15,066 \$1,984,738 | | 668 680 745 750 751 753 | | \$0 \$0 \$123 (\$18,634) \$0 \$0 | | 668 680 745 750 751 753 | - | \$675,150 \$308 \$875,560 \$8,341,126 \$15,066 \$1,984,738 |
| 754 797 747 | 0.0% 100.0% | 100.0% 100.0% | | \$162,859 \$0 \$1,099,168 |] | 754 797 747 085 570 579 653 | | | | \$0 \$0 \$2,779,761 \$312 \$59,985 \$246 \$139 | | 754 797 747 | | \$0 (\$278) \$1,099,168 | | 754 797 747 085 570 579 653 | - | \$0 \$278 \$2,779,761 \$312 \$59,985 \$246 \$139 |
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|--------|---------|-------------|--------|-------------------|
| 1 | | educing | 71,689 | \$3,241,565 |
| Totals | | creasing | 0 | \$0 |
| rotaio | | Staying | 27,110 | \$1,099,168 |
| | All Ope | erations | 98,799 | \$4,340,733 |

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| | Ops-Re | educing | 0 | \$0 |
| Totals | Ops-Inc | creasing | 252 107 | \$11 415 319 |
| Totals | Ops-S | staying | 74,250 | \$3,061,938 |
| | All Ope | erations | 326,358 | \$14,477,257 |

| Ops-Red | (4,110) | (\$165,830) |
|----------|---------|-------------|
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 27,110 | \$1,099,168 |
| AllOps | 23,000 | \$933,338 |
| | | |

| Ops-Red | 0 | \$0 |
|----------|---------|--------------|
| Ops-Inc | 281 498 | \$12 697 891 |
| Ops-Stay | 74,250 | \$3,061,938 |
| AllOps | 355,748 | \$15,759,829 |
| AllOps | 300,740 | \$15,759,629 |

Current All Supervisory Workhours

| | | Losing | g Facility | | | | | Gainin | |
|--|------------------------------------|--------|-----------------------------|--------------------------------------|---|--|-----------------------------------|--------------------------------|--|
| Current MODS Operation Number | Percent (%) Moved to Gaining | | Current Annual Workhours | Current Annual Workhour Cost (\$) | | Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | |
| 624 | 0.0% | 100.0% | | \$1,141 | 1 | 624 | | | |
| 698 | 100.0% | | | \$214,272 | 1 | 698 | | | |
| 699 | 100.0% | | | \$94 324 | 1 | 699 | | | |
| 700 | 100.0% | | | \$370,219 | 1 | 700 | | | |
| 759 | 0.0% | 100.0% | | \$49,879 | 1 | 759 | | | |
| 927 | 50.0% | 50.0% | | \$174,131 | 1 | 927 | | | |
| 928 | 13.8% | 86.2% | | \$141,786 | 1 | 928 | | | |
| 951 | 0.0% | 100.0% | _ | \$327,325 | 1 | 951 | | | |
| 952 | 0.0% | 100.0% | _ | \$123,824 | 1 | 952 | | | |
| 671 | | | | \$199,296 | | 671 | | | |
| | | | | | | 593 | | | |
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| Gaining Facility | | | | | | | | |
|-----------------------|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|--|--|--|--|
| nt S tion er | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) | | | | |
| | | | - | \$0 | | | | |
| | | | - | \$785,923 | | | | |
|) | | | - | \$392 085 | | | | |
|) | | | - | \$515,196 | | | | |
| | | | - | \$190,042 | | | | |
| | | | - | \$373,883 | | | | |
| | | | - | \$176,797 | | | | |
| | | | | \$1,187,481 | | | | |
| | | | | \$0 | | | | |
| | | | | \$127,877 | | | | |
| | | | _ | \$116,214 | | | | |
| | | | _ | \$186 | | | | |
| | | | - | \$880,844 | | | | |
| | | | _ | \$21,727 | | | | |
| | | | _ | \$141,649 | | | | |
| | | | | \$87,764 | | | | |
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| | Pro | oposed All | Superviso |
|---|------------------------------|---------------------------------------|-----------|
| | Losing Fac | cility | |
| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | |
| 624 698 699 | | \$0 \$0 \$0 | |
| 700 759 | | \$0 \$0 | |
| 927 928 951 | | \$0 \$0 \$0 | |
| 952 671 | | \$0 \$199,296 | |
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| D | ory Workhours | | | | | |
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| | Gaining Facility | | | | | |
| | Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | | |
| | 624 698 699 700 | | \$0 \$1,000,253 \$486 434 \$885,514 | | | |
| | 759 927 928 951 | - - - | \$190,042 \$460,971 \$196,383 \$1,187,481 | | | |
| | 952 671 593 620 | | \$0 \$127,877 \$116,214 \$186 | | | |
| | 701 922 933 953 | - - - | \$880,844 \$21,727 \$141,649 \$87,764 | | | |
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| | | educing | 30 158 | \$1 496 901 |
|--------|---------|----------|--------|-------------|
| Totals | | creasing | 0 | \$0 |
| rotais | | Staying | 3,374 | \$199,296 |
| | All Ope | erations | 33 532 | \$1 696 196 |

| | Ops-Re | educing | 0 | \$0 |
|--------|---------|---------|---------|-------------|
| Totals | Ops-Inc | | 74,489 | \$3,621,406 |
| TUIDIS | Ops-S | | 26,784 | \$1,376,261 |
| | All Ope | rations | 101 273 | \$4 997 668 |

| Ops-Red | 0 | \$0 |
|----------|-------|-----------|
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 3,374 | \$199,296 |
| AllOps | 3 374 | \$199 296 |

| Ops-Red | 0 | \$0 |
|----------|---------|-------------|
| Ops-Inc | 90,890 | \$4,407,078 |
| Ops-Stay | 26,784 | \$1,376,261 |
| AllOps | 117 675 | \$5 783 340 |

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

Losing Facility

| | | | | | | _ |
|--|------------------------------------|--------------------------------|-----------------------------|--------------------------------------|---|---|
| Current MODS Operation Number | Percent (%) Moved to Gaining | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) | | |
| 781 | 100.0% | | - | \$38 841 | 1 | Γ |
| 783 | 100.0% | | | \$79,076 | 1 | Г |
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| | | educing | 3 325 | \$117 917 | | |
| Totals | | creasing | 0 | \$0 | | ŀ |
| rotaio | | Staying | 0 | \$0 | | |
| | All Ope | erations | 3 325 | \$117 917 | | |

| Current MODS Operation Number | Percent (%) Moved to Losing | (%) Reduction Due to EoS | Current Annual Workhours | Current Annual Workhour Cost (\$) |
|--|-----------------------------------|--------------------------------|-----------------------------|--------------------------------------|
| 781 | | | | \$87 071 |
| 783 | | | | \$332,446 |
| 780 | | | | \$232 |
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| | Ops-Re | educing | 0 | \$0 |
| Totals | Ops-Inc | creasing | 11,469 | \$419,517 |
| 101015 | Ops-S | staying | 5 | \$232 |
| | All Ope | erations | 11 474 | \$419 749 |

Gaining Facility

| Propose | d Workhours fo | r LDCs Commor | n to & Shared betw | een Supy & Craft |
|---------|----------------|---------------|--------------------|------------------|
| | | | | |

Losing Facility

| Proposed MODS Operation Number | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|---|------------------------------|---------------------------------------|
| 781 | 0 | \$0 |
| 783 | 0 | \$0 |
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| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 0 | \$0 |
| Ops-Stay | 0 | \$0 |
| AllOps | 0 | \$0 |

| Gaining Facility | ning | Gaining Facilit | y |
|------------------|------|-----------------|---|
|------------------|------|-----------------|---|

| Proposed MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
|-------------------------------|------------------------------|---------------------------------------|
| Number | | - |
| 781 | | \$128 840 |
| 783 | | \$411,093 |
| 780 | | \$232 |
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| | | |
| | | |
| Ops-Red | 0 | \$0 |
| Ops-Inc | 14,794 | \$539,933 |
| Ops-Stay | 5 | \$232 |
| AllOps | 14 799 | \$540 165 |

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

| | l | osing | g Facility | | | Gaining Facility | | | Losing Fac | cility | | Gaining Fa | cility | |
|----------------------------------|----------|----------------------------|-----------------------------|---|--------------------------------|---|-----------------------------|---|------------------------------------|--------|---------------------------------------|--------------------------------|------------------------------|---------------------------------------|
| | Transpor | | tation - PVS | | | Transportation - PVS | | Transportation - PVS | | | Transportation | - PVS | | |
| | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | LDC | | Proposed Annual Workhour Cost (\$) | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) |
| - | | 31 | 0 | \$0 | | 31 | | \$65,448 | 31 | 0 | \$0 | 31 | | \$65,448 |
| | _ | 32 | 0 | \$0 | | 32 | | \$0 | 32 | 0 | \$0 | 32 | | \$0 |
| | | 33 | 0 | \$0 | | 33 | - | \$0 | 33 | 0 | \$0 | 33 | | \$0 |
| | | 34 | 0 | \$0 | | 34 | - | \$0 | 34 | 0 | \$0 | 34 | | \$0 |
| | | 93 | 0 | \$0 | | 93 | | \$0 | 93 | 0 | \$0 | 93 | | \$0 |
| | | Totals | 0 | \$0 | | Totals | 1,649 | \$65,448 | Totals | 0 | \$0 | Totals | 1,649 | \$65,448 |
| Subset for Trans-PVS O Tab | | 9, 764 (31) 5, 766 (34) | Ŷ | \$0 \$0 | Subset for Trans-PVS Tab | Ops 617, 679, 764 (31) Ops 765, 766 (34) | | \$65 448 \$0 | 679, 764 (31) 765, 766 (34) | • | \$0 \$0 | 679, 764 (31) 765, 766 (34) | | \$65 448 \$0 |

| | Maint | enance | | | Maint | enance | | | | Maintenan | ce | | | Maintenan | ce |
|---------------------------|-----------------------------|------------------------------|--|-----|-----------------------------|------------------------------|--|-------|--|---|---|----------------------|---|--|--|
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed An Workhour Cos |
| | 36 | | \$1 852 303 | | 36 | | \$7 347 033 | | 36 | | (\$18 634) | | 36 | | \$8 356 |
| | 37 38 | | \$555,241 \$1,099,168 | | 37 38 | | \$1,984,738 \$2,779,775 | _ | 37 38 | | \$0 \$1,099,168 | | 37 38 | | \$1,984, \$2,779, |
| | 39 | | \$255 028 | | 39 | | \$786 477 | | 39 | | \$1,099,188 | | 39 | | \$931 |
| | 93 | | \$79,076 | | 93 | | \$332,446 | | 93 | | \$0 | | 93 | | \$411 |
| | Totals | 87,266 | \$3,840,817 | | Totals | 300,886 | | | Totals | 26,721 | \$1,080,657 | | Totals | 328,673 | \$14,463 |
| S | Superviso | or Summary | | | Superviso | or Summary | | | | Superviso | ry | | | Superviso | у |
| | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Current Annual Workhours | Current Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | LDC | Proposed Annual Workhours | Proposed Ar Workhour Co |
| | 01 | 1 | \$0 \$994,733 | | 01 | | \$137,942 \$3,124,914 | _ | 01 | | \$0 \$0 | | 01 | | \$137 |
| | 10 20 | | \$994,733 | | 20 | | \$3,124,914 | | 10 20 | | \$0 | | 10 20 | · | \$3,910 |
| | 30 | | \$49,879 | | 30 | | \$190,042 | | 30 | | \$0 | | 30 | - | \$190 |
| | 35 | | \$452,289 | | 35 | | \$1,416,893 | | 35 | | \$0 | | 35 | - | \$1,416 |
| | 40 | | \$0 | | 40 | | \$0 | | 40 | | \$0 | | 40 | | |
| | 50 | | \$0 | | 50 | | \$0 | | 50 | | \$0 | | 50 | | |
| | 60 70 | | \$0 \$0 | | 60 70 | | \$0 \$0 | _ | 60 70 | | \$0 \$0 | | 60 70 | - | |
| | 80 | | \$199,296 | | 80 | | \$127,877 | | 80 | | \$199,296 | | 80 | - | \$12 ⁻ |
| | 81 | | \$0 | | 81 | | \$0 | | 81 | | \$0 | | 81 | - | . |
| | 88 | | \$0 | | 88 | | \$0 | | 88 | | \$0 | | 88 | | |
| | Totals | 33,532 | \$1,696,196 | | Totals | 101,273 | \$4,997,668 | | Totals | 3,374 | \$199,296 | | Totals | 117,675 | \$5,78 |
| | | | | | | | ary by Sub- | Group | | | | | | | |
| | | Current - (| Combined | | | Special Adjustme Comb | | | | | cial Adjustments bined - | | С | hange | |
| | | Annual Workhours | Annual Dollars | | | Annual Workhours | Annual Dollars | | | Annual Workhours | Annual Dollars | Workhour Change | % Change | Dollars Change | Percent Cha |
| 'Other Craft' | Ops (note 1) | 46,429 | \$2,092,778 | | | 0 | \$0 | | | 32,778 | \$1,494,440 | (13,651) | -29.4% | (\$598,338) | |
| Transportation | | 1,649 | \$65,448 | | _ | 0 | \$0 | | _ | 1,649 | \$65,448 | 0 | 0.0% | \$0 | |
| Maintenance | | 388,152 134,805 | \$17,071,286 \$6,693,864 | | - | 0 | \$0 \$0 | | - | 355,394 121,048 | \$15,544,372 \$5,982,635 | (32,758) (13,757) | -8.4% | (\$1,526,914) (\$711,229) | |
| Supv/Craft Joint | Ons (note 4) | 3,726 | \$126,145 | | - | 0 | \$0 | | - | 3,726 | \$129,072 | (13,757) | 0.0% | \$2,927 | |
| oup voian oom | Total | 574,761 | \$26,049,521 | | ŀ | 0 | \$0 | | E | 514,595 | \$23,215,967 | (60,166) | -10.5% | (\$2,833,554) | - |
| | Specia | I Adjustments a | t Losing Site | | Special | Adjustments a | t Gaining Site | Г | | | Sun | nmary by Fac | ility | | |
| | | | | | | ,, | g sto | | | | | | - | | |
| | Proposed | | Proposed Appual | | Proposed | | Proposed Annual | | | sing Facility S | ummary | | G | aining Facility S | ummarv |
| | MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | | MODS Operation | Proposed Annual Workhours | Proposed Annual Workhour Cost (\$) | - | | sing Facility S | | | G | aining Facility S | |
| LDC | MODS | | | LDC | MODS | | | | | Proposed Annual Workhours | ummary Proposed Annual Workhour Cost (\$) | | G | aining Facility S Proposed Annual Workhours | Proposed A |
| LDC | MODS Operation | | Workhour Cost | LDC | MODS Operation | | Workhour Cost | | Before | Proposed Annual Workhours 135,655 | Proposed Annual Workhour Cost (\$) \$6,154,847 | | Before | Proposed Annual Workhours 439,105 | Proposed A Workhour (\$) \$19,89 |
| LDC | MODS Operation | | Workhour Cost | LDC | MODS Operation | | Workhour Cost | | Before After | Proposed Annual Workhours 135,655 26 373 | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132 633 | | Before After | Proposed Annual Workhours 439,105 488 222 | Proposed A Workhour (\$) \$19,89 |
| LDC | MODS Operation | | Workhour Cost | LDC | MODS Operation | | Workhour Cost | - | Before After Adj | Proposed Annual Workhours 135,655 26 373 0 | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132 633 \$0 | | Before After Adj | Proposed Annual Workhours 439,105 488 222 0 | Proposed A Workhour (\$) \$19,89 \$22 08 |
| LDC | MODS Operation | | Workhour Cost | LDC | MODS Operation | | Workhour Cost | | Before After Adj AfterTot | Proposed Annual Workhours 135,655 26 373 0 26,373 | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132 633 \$0 \$1,132,633 | | Before After Adj AfterTot | Proposed Annual Workhours 439,105 488 222 0 488,222 | Proposed A Workhour (\$) \$19,89 \$22 08 \$22,08 |
| LDC | MODS Operation | | Workhour Cost | LDC | MODS Operation | | Workhour Cost | | Before After Adj AfterTot Change | Proposed Annual Workhours 135,655 26 373 0 | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132,633 \$0 \$1,132,633 (\$5,022,213) | | Before After Adj AfterTot Change | Proposed Annual Workhours 439,105 488 222 0 | Proposed A Workhour (\$) \$19,89 \$22,08 \$22,08 \$22,08 |
| LDC | MODS Operation | | Workhour Cost | LDC | MODS Operation | | Workhour Cost | | Before After Adj AfterTot | Proposed Annual Workhours 135,655 26,373 0 26,373 (109,282) | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132 633 \$0 \$1,132,633 | | Before After Adj AfterTot | Proposed Annual Workhours 439,105 488 222 0 488,222 49,117 | Proposed A Workhour (\$) \$19,89 \$22,08 \$22,08 \$22,18 |
| LDC | MODS Operation | | Workhour Cost | LDC | MODS Operation | | Workhour Cost | | Before After Adj AfterTot Change | Proposed Annual Workhours 135,655 26,373 0 26,373 (109,282) | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132,633 \$0 \$1,132,633 (\$5,022,213) | | Before After Adj AfterTot Change % Diff | Proposed Annual Workhours 439,105 488,222 0 488,222 49,117 11,2% | Proposed A Workhour (\$) \$19,89 \$22,08 \$22,08 \$2,18 |
| LDC | MODS Operation Number | Workhours | Workhour Cost (\$) | LDC | MODS Operation Number | Workhours | Workhour Cost (\$) | | Before After Adj AfterTot Change | Proposed Annual Workhours 135,655 26,373 0 26,373 (109,282) | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132,633 \$0 \$1,132,633 (\$5,022,213) | | Before After Adj AfterTot Change % Diff | Proposed Annual Workhours 439,105 488 222 0 488,222 49,117 11 2% Combined Sur | Proposed A Workhour (\$) \$19,89 \$22,08 \$22,08 \$22,08 \$2,180 \$22,08 |
| LDC | MODS Operation | | Workhour Cost | LDC | MODS Operation | | Workhour Cost | | Before After Adj AfterTot Change | Proposed Annual Workhours 135,655 26,373 0 26,373 (109,282) | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132,633 \$0 \$1,132,633 (\$5,022,213) | | Before After Adj AfterTot Change % Diff Before | Proposed Annual Workhours 439,105 488 222 0 488,222 49,117 11 2% Combined Sur 574,761 | Proposed A Workhour (\$) \$19,89 \$22,08 \$22,08 \$2,18 nmary \$26,04 |
| LDC | MODS Operation Number | Workhours | Workhour Cost (\$) | LDC | MODS Operation Number | Workhours | Workhour Cost (\$) | | Before After Adj AfterTot Change | Proposed Annual Workhours 135,655 26,373 0 26,373 (109,282) | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132,633 \$0 \$1,132,633 (\$5,022,213) | | Before After Adj AfterTot Change % Diff | Proposed Annual Workhours 439,105 488 222 0 488,222 49,117 11 2% Combined Sur | Proposed A Workhour (\$) \$19,89 \$22,08 \$22,08 \$22,18 |
| LDC bps going to Trans | MODS Operation Number | Workhours | Workhour Cost (\$) | LDC | MODS Operation Number | Workhours | Workhour Cost (\$) | | Before After Adj AfterTot Change | Proposed Annual Workhours 135,655 26,373 0 26,373 (109,282) | Proposed Annual Workhour Cost (\$) \$6,154,847 \$1 132,633 \$0 \$1,132,633 (\$5,022,213) | | Before After Adj AfterTot Change % Diff Before After | Proposed Annual Workhours 439,105 488,222 0 0 488,222 49,117 11,2% Combined Sur 574,761 514,595 | Proposed / Workhour (\$) \$19,89 \$22,08 \$22,08 \$2,18 nmary \$26,04 |

3) going to Maintenance tab 4) less Ops going to Maintenance' Tabs

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

Data Extraction Date: 10/13/11

Finance Number:

48-9397

| | Manag | ement Po | ositions | | | |
|------|-----------------------------------|----------|--------------------------|---------------------|----------------------|------------|
| | (1) | (2) | (3) | (4) | (5) | (6) |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference |
| 1 | MGR PROCESSING/DISTRIBUTION FCLTY | EAS-24 | 1 | 0 | 0 | 0 |
| 2 | MGR DISTRIBUTION OPERATIONS | EAS-19 | 2 | 2 | 0 | -2 |
| 3 | MGR MAINTENANCE | EAS-19 | 1 | 1 | 0 | -1 |
| 4 | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 1 | 1 | 0 | -1 |
| 5 | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 7 | 5 | 0 | -5 |
| 6 | SUPV MAINTENANCE OPERATIONS | EAS-17 | 3 | 3 | 0 | -3 |
| 7 | | | | | | |
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| 12 | 2 | 0 (12) |
| | | 12 Position Los |

Gaining Facility: Austin TX P&DC

Data Extraction Date: 10/13/11

Finance Number:

er: 48-0421

| | Manager | ment Po | ositions | | | |
|------|------------------------------------|---------|--------------------------|---|----------------------|------------|
| | (12) | (13) | (14) | (15) | (16) | (17) |
| Line | Position Title | Level | Current Auth Staffing | Current On-Rolls | Proposed Staffing | Difference |
| 1 | PLANT MANAGER (3) | PCES-01 | 1 | 1 | 1 | 0 |
| 2 | MGR MAINTENANCE | EAS-24 | 1 | 1 | 1 | 0 |
| 3 | MGR IN-PLANT SUPPORT | EAS-23 | 1 | 1 | 1 | 0 |
| 4 | MGR DISTRIBUTION OPERATIONS | EAS-22 | 2 | 2 | 2 | 0 |
| 5 | MGR MAINTENANCE OPERATIONS | EAS-21 | 2 | 2 | 2 | 0 |
| 6 | OPERATIONS INDUSTRIAL ENGINEER (FI | EAS-21 | 2 | 2 | 2 | 0 |
| 7 | MGR DISTRIBUTION OPERATIONS | EAS-20 | 2 | 2 | 2 | 0 |
| 8 | MGR MAINTENANCE OPERATIONS SUPPT | EAS-19 | 1 | 1 | 1 | 0 |
| 9 | NETWORKS SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| 10 | OPERATIONS SUPPORT SPECIALIST | EAS-18 | 1 | 1 | 1 | 0 |
| | OPERATIONS SUPPORT SPECIALIST | EAS-17 | 3 | 3 | 3 | 0 |
| | SUPV DISTRIBUTION OPERATIONS | EAS-17 | 22 | 17 | 27 | 10 |
| | SUPV MAINTENANCE OPERATIONS | EAS-17 | 8 | 6 | 8 | 2 |
| | NETWORKS SPECIALIST | EAS-16 | 1 | 1 | 1 | 0 |
| | SECRETARY (FLD) | EAS-12 | 1 | 0 | 1 | 1 |
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| 78 | | | | | | | |
| 79 | | | | | | | |
| | | Total | | 49 | 41 | 54 | 13 |
| | Retirement Eligibles: | 18 | | | P | osition Loss: | (13) |
| Total | | | (This sum has | | | | |
| Iotal | PCES/EAS Position Loss: | (1) | (This number | r carried torwa | ard to the E | xecutive Sumn | ary) |
| | rev 11/05/2008 | | | | | | |

Staffing - Craft

Last Saved: February 15, 2012

| Losing Facility: | Waco TX P&E | | Fin | 48-9397 | | | | | | |
|--|--|--|--|--|---|---|--|--|--|--|
| Data E | Extraction Date: | 09/2 | 0/11 | | - | | | | | |
| | (1) | (2) | (3) | (4) | (5) | (6) | | | | |
| Craft Positions | Casuals/PSEs | Part Time | Full Time | Total | Total | Difference | | | | |
| | On-Rolls | On-Rolls | On-Rolls | On-Rolls | Proposed | | | | | |
| Function 1 - Clerk | 17 | 0 | 98 | 115 | 0 | (115) | | | | |
| Function 4 - Clerk | 0 | 0 | 0 | | 5 | 5 | | | | |
| Function 1 - Mail Handler | 6 | 1 | 48 | 55 | 0 | (55) | | | | |
| Function 4 - Mail Handler | 0 | 0 | 0 | 470 | | (405) | | | | |
| Function 1 & 4 Sub-Total Function 3A - Vehicle Service | 23 | 1 | 146 0 | 170 | 5 | (165) | | | | |
| Function 3B - Maintenance | 0 | 0 | 48 | 49 | 19 | (30) | | | | |
| Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | 1 | 0 | 40 | 49 | 0 | (30) | | | | |
| Other Functions | 0 | 0 | 5 | 5 | 0 | (5) | | | | |
| | 0 | 0 | 5 | 5 | v | (3) | | | | |
| Total | 24 | 1 | 200 | 225 | 24 | (201) | | | | |
| Retirement Eligibles: 65 | | | | | | | | | | |
| Gaining Facility: Austin TX P&DC Finance Number: 48-0421 | | | | | | | | | | |
| Data E | Data Extraction Date: 09/20/11 | | | | | | | | | |
| | | | | | | | | | | |
| | (7) | (8) | (9) | (10) | (11) | (12) | | | | |
| Craft Positions | (7) Casuals/PSEs | Part Time | Full Time | Total | Total | · · / | | | | |
| | | | () | · · / | Total Proposed | (12) Difference | | | | |
| Function 1 - Clerk | Casuals/PSEs On-Rolls 27 | Part Time On-Rolls 0 | Full Time On-Rolls 363 | Total | Total Proposed 465 | Difference | | | | |
| Function 1 - Clerk Function 1 - Mail Handler | Casuals/PSEs On-Rolls 27 15 | Part Time On-Rolls 0 2 | Full Time On-Rolls 363 149 | Total On-Rolls 390 166 | Total Proposed 465 208 | Difference 75 42 | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total | Casuals/PSEs On-Rolls 27 15 42 | Part Time On-Rolls 0 2 2 2 | Full Time On-Rolls 363 149 512 | Total On-Rolls 390 | Total Proposed 465 | Difference | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service | Casuals/PSEs On-Rolls 27 15 42 0 | Part Time On-Rolls 0 2 2 2 0 | Full Time On-Rolls 363 149 512 0 | Total On-Rolls 390 166 556 | Total Proposed 465 208 673 | Difference 75 42 117 | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance | Casuals/PSEs On-Rolls 27 15 42 | Part Time On-Rolls 0 2 2 2 0 0 0 | Full Time On-Rolls 363 149 512 0 178 | Total On-Rolls 390 166 556 178 | Total Proposed 465 208 673 202 | Difference 75 42 117 24 | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | Casuals/PSEs On-Rolls 27 15 42 0 0 | Part Time On-Rolls 0 2 2 0 0 0 0 0 | Full Time On-Rolls 363 149 512 0 178 3 | Total On-Rolls 390 166 556 178 3 | Total Proposed 465 208 673 202 3 | Difference 75 42 117 24 0 | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance | Casuals/PSEs On-Rolls 27 15 42 0 | Part Time On-Rolls 0 2 2 2 0 0 0 | Full Time On-Rolls 363 149 512 0 178 | Total On-Rolls 390 166 556 178 | Total Proposed 465 208 673 202 | Difference 75 42 117 24 | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions | Casuals/PSEs On-Rolls 27 15 42 0 0 0 0 0 | Part Time On-Rolls 0 2 2 2 0 0 0 0 0 0 | Full Time On-Rolls 363 149 512 0 178 3 11 | Total On-Rolls 390 166 556 178 3 11 | Total Proposed 465 208 673 202 3 11 | Difference 75 42 117 24 0 0 | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC | Casuals/PSEs On-Rolls 27 15 42 0 0 | Part Time On-Rolls 0 2 2 0 0 0 0 0 | Full Time On-Rolls 363 149 512 0 178 3 | Total On-Rolls 390 166 556 178 3 | Total Proposed 465 208 673 202 3 | Difference 75 42 117 24 0 | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 - Mail Handler Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions | Casuals/PSEs On-Rolls 27 15 42 0 0 0 0 0 0 42 | Part Time On-Rolls 0 2 2 2 0 0 0 0 0 0 | Full Time On-Rolls 363 149 512 0 178 3 11 | Total On-Rolls 390 166 556 178 3 11 | Total Proposed 465 208 673 202 3 11 | Difference 75 42 117 24 0 0 | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: | Casuals/PSEs On-Rolls 27 15 42 0 0 0 0 0 0 42 | Part Time On-Rolls 0 2 2 2 0 0 0 0 0 0 0 2 2 | Full Time On-Rolls 363 149 512 0 178 3 11 704 | Total On-Rolls 390 166 556 178 3 11 748 | Total Proposed 465 208 673 202 3 11 | Difference 75 42 117 24 0 0 0 141 | | | | |
| Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles: Total Craft | Casuals/PSEs On-Rolls 27 15 42 0 0 0 0 0 0 0 249 | Part Time On-Rolls 0 2 2 2 0 0 0 0 0 0 0 2 2 | Full Time On-Rolls 363 149 512 0 178 3 11 704 | Total On-Rolls 390 166 556 178 3 11 748 | Total Proposed 465 208 673 202 3 11 889 | Difference 75 42 117 24 0 0 0 141 | | | | |

Maintenance

Last Saved: February 15, 2012

Gaining Facility: Austin TX P&DC

| | Date Range of Data: | Jul-01-2010 : | Jun-30-2011 | | | | | | |
|--------|---|---------------------|----------------------|-------------------|--------|---|---------------------|-------------------------------|-------------------|
| | Workhour Activity | (1) Current Cost | (2) Proposed Cost | (3) Difference | | Workhour Activity | (4) Current Cost | (5) Proposed Cost | (6) Difference |
| LDC 36 | Mail Processing Equipment | 1,852,303 \$ | -18,634 \$ | (1,870,937) | LDC 36 | Mail Processing Equipment | 7,347,033 \$ | 8 ,356,192 \$ | 1,009,158 |
| LDC 37 | Building Equipment \$ | 555,241 \$ | 0 \$ | (555,241) | LDC 37 | Building Equipment \$ | 1,984,738 \$ | 5 1,984,738 \$ | 0 |
| LDC 38 | Building Services (Custodial Cleaning) | 1,099,168 \$ | 1,099,168 \$ | 0 | LDC 38 | Building Services (Custodial Cleaning) | 2,779,775 \$ | 2 ,779,775 \$ | 0 |
| LDC 39 | Maintenance Operations Support | 255,028 \$ | 123 \$ | (254,905) | LDC 39 | Maintenance Operations Support | 786,477 \$ | 9 31,917 \$ | 145,440 |
| LDC 93 | Maintenance Training | 79,076 \$ | 0 \$ | (79,076) | LDC 93 | Maintenance Training | 332,446 \$ | \$ | 78,647 |
| | Workhour Cost Subtotal \$ | 3,840,817 \$ | 1,080,657 \$ | (2,760,160) | | Workhour Cost Subtotal \$ | 13,230,469 \$ | 5 14,463,714 \$ | 1,233,246 |
| | Other Related Maintenance & Facility Costs | Current Cost | Proposed Cost | Difference | | Other Related Maintenance & Facility Costs | Current Cost | Proposed Cost | Difference |
| Total | Maintenance Parts, Supplies & Facility Utilities | 985,945 \$ | 226,894 \$ | (759,051) | Total | Maintenance Parts, Supplies & Facility Utilities | 2,216,577 \$ | 2 ,438,235 \$ | 221,658 |
| | Adjustments (from "Other Curr vs Prop" tab) | \$ | 0 | | | Adjustments (from "Other Curr vs Prop" tab) | \$ | s <u> </u> | |
| | Grand Total \$ | 4,826,762 \$ | 1,307,551 \$ | (3,519,211) | | Grand Total \$ | 15,447,046 \$ | 5 16,901,949 \$ | 1,454,904 |
| | | | | | | | | | |

Annual Maintenance Savings: \$2,064,307 (This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Waco TX P&DF

rev 04/13/2009

Transportation - PVS

Last Saved: February 15, 2012

| /aco TX P&DF | | |
|--------------|---------|----------|
| 48-9397 | | _ |
| 07/01/10 | to | 06/30/11 |
| | 48-9397 | 48-9397 |

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

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

\$0

(7) Notes:

Gaining Facility: Austin TX P&DC Finance Number: 48-0421

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

PVS Transportation Savings (Gaining Facility):

\$0

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

rev 04/13/2009

Transportation - HCR

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

Gaining Facility: Austin TX P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 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 |
| 766AA | 30,005 | \$183,527 | \$6.12 | | | | | | | | | | |
| 766A2 | 540,891 | \$72,989 | \$0.13 | | | | 766A2 NEW | 0 | | \$0.00 | | | |
| 766A3 | 49,544 | \$80,913 | \$1.63 | | | | 766A3 | 0 | \$0 | \$0.00 | | | |
| 766A4 | 75,053 | | \$1.90 | | | | | | | | | | |
| 766CA | 124,168 | | \$2.84 | | | | | | | | | | |
| 766L0 | 49,080 | \$87,056 | \$1.77 | | | | 766L0 | 0 | | \$0.00 | | | |
| 766L3 | 105,362 | | \$1.78 | | | | 766L3 NEW | 0 | ÷ ÷ | \$0.00 | | | |
| 766L6 | 51,747 | \$90,787 | \$1.75 | | | | 786L1 | 127,107 | \$152,780 | \$1.20 | | | |
| 766L7 | 74,798 | | \$0.90 | | | | | | | | | | |
| 76630 | 43,520 | | \$2.67 | | | | 76630 NEW | 0 | | \$0.00 | | | |
| 76631 | 35,234 | \$61,274 | \$1.74 | | | | 76631 NEW | 0 | | \$0.00 | | | |
| 76634 | 25,591 | \$58,497 | \$2.29 | | | | 76634 NEW | 0 | Ŧ - | \$0.00 | | | |
| 76636 | 83,233 | | \$1.92 | | | | 76636 NEW | 0 | ÷ - | \$0.00 | | | |
| 76637 | 54,304 | \$106,388 | \$1.96 | | | | 76637 NEW | 0 | | \$0.00 | | | |
| 76638 | 38,912 | \$62,203 | \$1.60 | | | | 76638 NEW | 0 | | \$0.00 | | | |
| 76641 | 41,694 | \$72,751 | \$1.74 | | | | 76641 NEW | 0 | \$0 | \$0.00 | | | |
| 76643 | 52,799 | | \$1.57 | | | | | | | | | | |
| 76645 | 105,269 | | \$1.79 | | | | 76645 NEW | 0 | \$0 | \$0.00 | | | |
| 76646 | 50,296 | | \$1.27 | | | | | | | | | | |
| 76647 | 56,876 | | \$1.63 | | | | 76647 NEW | 0 | | \$0.00 | | | |
| 753CE | 286,813 | \$503,191 | \$1.75 | | | | 753CE | 286,813 | \$503,191 | \$1.75 | | | |
| 75198 | 180,834 | | \$1.84 | | | | 78017 | 541,405 | \$487,915 | \$0.90 | | | |
| 751BK | 3,468,071 | | \$0.81 | | | | 752M2 | 1,608,269 | | \$0.12 | | | |
| 75396 | 285,013 | | \$1.97 | | | | 751BK | | \$2,815,601 | \$0.81 | | | |
| 78650 | 0 | ψů | \$0.00 | | | | 75391 | | \$1,858,059 | \$1.62 | | | |
| 76639 | 393,173 | \$917,604 | \$2.33 | | | | 78650 | 339,780 | \$546,465 | \$1.61 | | | |
| | | | | | | | 786DD | 127,905 | \$391,779 | \$3.06 | | | |
| | | | | | | | 76639 New | 0 | \$0 | \$0.00 | | | |
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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 9 10 | 9 10 11 | 9 10 11 12 | 9 10 11 12 13 |
|------------------|------------------------------|---------------------------|-----------------------------|-------------------------------|----------------------------|------------------------------|------------------|------------------------------|----------------------------------|---|--|--|
| Route Numbers | Current Annual Mileage | Current Annual Cost | Current Cost per Mile | Proposed Annual Mileage | Proposed Annual Cost | Proposed Cost per Mile | Route Numbers | Current Annual Mileage | Current Current Annual Annual | CurrentCurrentCurrentAnnualAnnualCost per | Current Current Current Proposed Annual Annual Cost per Annual | Current Current Current Proposed Proposed Annual Annual Cost per Annual Annual |
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| 1 Route Numbers | 2 Current Annual Mileage | 3 Current Annual Cost | 4 Current Cost per Mile | 5 Proposed Annual Mileage | 6 Proposed Annual Cost | 7 Proposed Cost per Mile | 8 Route Numbers | 9 Current Annual Mileage | 10 Current Annual Cost | 11 Current Cost per Mile | 12 Proposed Annual Mileage | 13 Proposed Annual Cost | 14 Proposed Cost per Mile |
|-----------------------------|-----------------------------------|--------------------------------|----------------------------------|------------------------------------|---------------------------------|-----------------------------------|--------------------------|-----------------------------------|---------------------------------|-----------------------------------|-------------------------------------|----------------------------------|------------------------------------|
| | | | | | | | | | | | | | |
| Totals | 6,302,280 | | | 195,374 | | | Totals | 7,646,288 | | | 9,939,130 | | |
| Proposed Trip Impacts | Current Losing | Moving to Gain (-) | Other Changes (+/-) | Trips from Gaining | Propose | ed Result | Proposed Trip Impacts | Current Gaining | Moving to Lose (-) | Other Changes (+/-) | Trips from Losing | Propose | d Result |

HCR Annual Savings (Losing Facility): \$7,035,411

Total HCR Transportation Savings: \$967,457

<== (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 15, 2012

Losing Facility: Waco TX P&DF Type of Distribution to Consolidate Orig & Dest

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 Action Code* Column A - 3-Digit ZIP Code Prefix Group DMM L002 X DMM L201 Column B - Label to х DMM L003 DMM L601 DMM L004 DMM L602 х х DMM L005 DMM L603 То Action Code* Column A - 3-Digit ZIP Code Prefix Group DMM L006 DMM L604 Column B - Label to DMM L007 DMM L605 DMM L008 DMM L606 ction Codes: A=add D=delete CF-change from CT=change to DMM L009 X 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 DMM L801 (3) DMM Labeling List L201 - Periodicals Origin Split Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations 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 Column C - Label to Code*

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

| (4) | Drop Ship | ments for Destination Entry | | ts - FAST Appointment Sum | mary Report | t | | | | | | | | |
|-----|---|-----------------------------|-------|---------------------------|-------------|-------|--------|-------|--------|-------|-------|-------|--------|-------|
| | Month Losing/Gaining NASS Facility Name Total No-Show Late Arrival Open Closed Unschd | | | | | | | | | | | | | |
| | Monu | Losing/Gaining | Code | Tacinty Name | Schd Appts | Count | % | Count | % | Count | % | Count | % | Count |
| | OCT | Losing Facility | 766AN | Waco TX | 355 | 112 | 31.55% | 70 | 19.72% | 0 | 0.00% | 243 | 68.45% | 0 |
| | NOV | Losing Facility | 766AN | Waco TX | 356 | 106 | 29.78% | 80 | 22.47% | 0 | 0.00% | 240 | 67.42% | 0 |
| | OCT | Gaining Facility | 786 | Austin TX P&DC | 345 | 95 | 28% | 121 | 35% | 0 | 0% | 250 | 72% | 11 |
| | NOV | Gaining Facility | 786 | Austin TX P&DC | 357 | 113 | 31.65% | 101 | 28.29% | 0 | 0.00% | 244 | 68.35% | 9 |

(5) Notes Waco Annex has FAST data but not the Waco P&DF

rev 5/14/2009

MPE Inventory

Last Saved: February 15, 2012 Gaining Facility: Austin TX P&DC

Losing Facility: Waco TX P&DF

Data Extraction Date: 10/19/11

| | (1) | (2) | (3) | | (4) | (5) | (6) | (7) | (8) |
|-------------------|-------------------|--------------------|------------|-------------------|-------------------|--------------------|------------|---------------------|---------------------|
| Equipment Type | Current Number | Proposed Number | Difference | Equipment Type | Current Number | Proposed Number | Difference | Equipment Change | Relocation Costs |
| AFCS | 2 | 0 | (2) | AFCS | 5 | 4 | (1) | (3) | \$30,000 |
| AFCS200 | 0 | 0 | 0 | AFCS200 | 0 | 0 | 0 | 0 | |
| AFSM - ALL | 1 | 0 | (1) | AFSM - ALL | 3 | 4 | 1 | 0 | \$62,657 |
| APPS | 0 | 0 | 0 | APPS | 0 | 1 | 1 | 1 | \$0 |
| CIOSS | 0 | 0 | 0 | CIOSS | 2 | 2 | 0 | 0 | |
| CSBCS | 0 | 0 | 0 | CSBCS | 0 | 0 | 0 | 0 | |
| DBCS | 9 | 0 | (9) | DBCS | 23 | 27 | 4 | (5) | \$16,128 |
| DBCS-OSS | 0 | 0 | 0 | DBCS-OSS | 0 | 0 | 0 | 0 | |
| DIOSS | 1 | 0 | (1) | DIOSS | 4 | 7 | 3 | 2 | \$32,240 |
| FSS | 0 | 0 | 0 | FSS | 0 | 0 | 0 | 0 | |
| APBS/SPBS | 1 | 0 | (1) | APBS/SPBS | 0 | 1 | 1 | 0 | \$68,087 |
| UFSM | 0 | 0 | 0 | UFSM | 0 | 0 | 0 | 0 | |
| FC / MICRO MARK | 0 | 0 | 0 | FC / MICRO MARK | 0 | 0 | 0 | 0 | |
| ROBOT GANTRY | 0 | 0 | 0 | ROBOT GANTRY | 0 | 0 | 0 | 0 | |
| HSTS / HSUS | 0 | 0 | 0 | HSTS / HSUS | 0 | 0 | 0 | 0 | |
| LCTS / LCUS | 1 | 0 | (1) | LCTS / LCUS | 1 | 1 | 0 | (1) | \$0 |
| LIPS | 0 | 0 | 0 | LIPS | 0 | 0 | 0 | 0 | |
| MPBCS-OSS | 0 | 0 | 0 | MPBCS-OSS | 0 | 0 | 0 | 0 | |
| TABBER | 0 | 0 | 0 | TABBER | 0 | 0 | 0 | 0 | |
| PIV | 0 | 0 | 0 | PIV | 0 | 0 | 0 | 0 | |
| LCREM | 1 | 0 | (1) | LCREM | 1 | 1 | 0 | (1) | \$0 |

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

\$209,112

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

(9) Notes:

rev 03/04/2008

Customer Service Issues

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

5-Digit ZIP Code: 76702

Data Extraction Date: 10/18/11

| | 3-Digit ZIP Co | de: 765 | 3-Digit ZIP Cod | le: 766 | 3-Digit ZIP Co | de: 767 | 3-Digit ZIP Code: | | |
|-----------------------------------|----------------|---------|-----------------|---------|----------------|---------|-------------------|------|--|
| | Cur | rent | Curr | ent | Cur | rent | Current | | |
| 1. Collection Points | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. | Mon Fri. | Sat. | |
| Number picked up before 1 p.m. | 11 | 83 | 8 | 66 | 0 | 2 | | | |
| Number picked up between 1-5 p.m. | 126 | 83 | 118 | 61 | 56 | 75 | | | |
| Number picked up after 5 p.m. | 98 | 57 | 62 | 60 | 28 | 6 | | | |
| Total Number of Collection Points | 235 | 223 | 188 | 187 | 84 | 83 | 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.r

| | Quarter/FY | Percent |
|-----|------------|---------|
| .m. | Q4 / 2010 | 64.0% |
| | Q1 / 2011 | 58.7% |
| | Q2 / 2011 | 65.8% |
| | Q3 / 2011 | 67.8% |
| | | |

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

| | Cur | rent | Prop | osed | |
|-----------|-------|-------|-------|-------|--|
| | Start | End | Start | End | |
| Monday | 8:00 | 17:30 | 8:00 | 17:30 | |
| Tuesday | 8:00 | 17:30 | 8:00 | 17:30 | |
| Wednesday | 8:00 | 17:30 | 8:00 | 17:30 | |
| Thursday | 8:00 | 17:30 | 8:00 | 17:30 | |
| Friday | 8:00 | 17:30 | 8:00 | 17:30 | |
| Saturday | 8:00 | 13:00 | 8:00 | 13:00 | |

6. Business (Bulk) Mail Acceptance Hours

| | Cur | rrent | Proposed | | |
|-----------|-------|-------|----------|-------|--|
| | Start | End | Start | End | |
| Monday | 10:00 | 17:00 | 10:00 | 17:00 | |
| Tuesday | 10:00 | 17:00 | 10:00 | 17:00 | |
| Wednesday | 10:00 | 17:00 | 10:00 | 17:00 | |
| Thursday | 10:00 | 17:00 | 10:00 | 17:00 | |
| Friday | 10:00 | 17:00 | 10:00 | 17:00 | |
| Saturday | | | | | |

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

Yes

8. Notes:

Gaining Facility: Austin TX P&DC

9. What postmark will be printed on collection mail?

Line 1 Austin TX P&DC

Line 2

rev 6/18/2008

Space Evaluation and Other Costs

| | KSVFC5 | SVFC5 12/28/2011 21:38 Last Saved: February 15, 2012 | | | | | | | | | | | | |
|--------------------------------------|---|--|-----------------------------|-------------------|--------------|----------------|-----------------------------|--------|--|--|--|--|--|--|
| | Losii | ng Facility: | Waco TX P&DF | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | Space Evaluation | | | | | | | | | | | | | |
| 1. | Affected | l Facility | | | | | | | | | | | | |
| | | | | Facility Name: | | | | | | | | | | |
| | | | | treet Address: | | e Highway 6 | | 00 | | | | | | |
| | | | (| City, State ZIP: | Waco | | TX 767 | 02 | | | | | | |
| 2. | Lease Ir | nformation. | (If not leased skip to 3 be | | | | | | | | | | | |
| | | | Enter ann | Owned | | | | | | | | | | |
| | | | Enter lease e | | | | | | | | | | | |
| | | | Enter lease | | | — | | | | | | | | |
| 3. | Current | Square Foo | otage | | | | | | | | | | | |
| - | Enter the total interior square footage of the facility: 71,978 sq ft | | | | | | | | | | | | | |
| | E | inter gained | square footage expected | 31,149 | | | | | | | | | | |
| Δ | Planned | luse for acc | quired space from approve | | | | | | | | | | | |
| ч. | | | Hub Operation, Move 767 | | ers into the | facility, Bo | ox Section 76702 & | | | | | | | |
| | 76714. | Move 76707 | 7 carriers from Highlander | Station to Dow | ntown Stati | on, Move 7 | 76708 | _ | | | | | | |
| | Carriers | from Highla | ander station to Bellmead | Station, Close I | lighlander | Station and | d Westview station. | _ | | | | | | |
| | | | | | | | | — | | | | | | |
| 5. | Facility | Costs | | | | | | | | | | | | |
| | | E. | tor on unrelected one time | | ¢207 576 | | | | | | | | | |
| | | Eſ | nter any projected one-time | e lacility costs: | | er shown belo | ow under One-Time Costs see | ction. | | | | | | |
| 6 | Savings | Information | ı | | (| | | | | | | | | |
| 0. | earnige | | | | | | | | | | | | | |
| | | | Space | e Savings (\$): | \$0 | | ward to the Executive Summa | | | | | | | |
| | | | | | (This numb | er carried ion | ward to the Executive Summa | iry) | | | | | | |
| 7. | Noto | Notes One time facility costs includes a Small losse mail system and Assure t VEC system removed | | | | | | | | | | | | |
| 1. | in Waco | Notes One time facility costs includes a Small loose mail system and Accusort VFS system removal in Waco P&DF and electrical drops and additional power into facility in Austin | | | | | | | | | | | | |
| | | | d to be determined by FSC | | 2 | | | _ | | | | | | |
| | | | | | | | | _ | | | | | | |
| | | | | _ | - | | | | | | | | | |
| | | | | One-Tin | ne Costs | | | | | | | | | |
| Employee Relocation Costs: \$252,000 | | | | | | | | | | | | | | |
| | | | | | | _ | | | | | | | | |
| | | Mail F | Processing Equipment Rel | \$209,11 | 12 | _ | | | | | | | | |
| | | | (from | | | | | | | | | | | |
| | | | 12/28/2011 21:38 | \$297,57 | 76 | | | | | | | | | |
| | | | | | 0 | _ | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | Total One | \$758,68 | | - | | | | | | | | |
| | | (This number carried forward to Executive | | | | | | | | | | | | |
| | | | Domoto | Encoding (| ontor Co | ot por 10 | 00 | | | | | | | |
| | | | Kemote | Encoding C | enter Co | st per 10 | | | | | | | | |
| | Lo | osing Facility: | Waco TX P&DF | | Gai | ning Facility: | Austin TX P&DC | | | | | | | |
| | YTD Range of Report: 07/01/10 : 06/30/11 | | | | | | | | | | | | | |
| | | (1) | (2) | (3) | | (4) | (5) | (6 | | | | | | |
| | | | | | 11 | | 1 | | | | | | | |

| (1) Product | (2) Associated REC | (3) Current Cost per 1,000 Images | (4) Product | ⁽⁵⁾ Associated REC | (6) Current Cost per 1,000 Images |
|----------------|-----------------------|--|----------------|----------------------------------|--|
| Letters | Salt Lake City | \$28.85 | Letters | Salt Lake City | \$28.85 |
| Flats | Salt Lake City | \$30.04 | Flats | Salt Lake City | \$30.04 |
| PARS COA | Salt Lake City | \$175.09 | PARS COA | Salt Lake City | \$175.09 |
| PARS Redirects | Salt Lake City | \$33.36 | PARS Redirects | Salt Lake City | \$33.36 |
| APPS | | | APPS | Salt Lake City | \$30.91 |

rev 9/24/2008