AMP Data Entry Page -

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

> Tulsa P&DC Facility Name & Type:

> > Street Address: 2132 S 91st East Ave

> > > City: Tulsa State: OK

5D Facility ZIP Code: 74141

> Oklahoma District: Area: Southwest

Finance Number: 398350

Current 3D ZIP Code(s): 740-741, 743-747, 749

Miles to Gaining Facility: 114 Miles EXFC office: Yes

Plant Manager: Mike Melendrez Senior Plant Manager: Rick Shirley District Manager: Julie Gosdin

Facility Type after AMP: DDC

Gaining Facility Information

Oklahoma City P&DC Facility Name & Type: 4025 W Reno Ave Street Address:

City: Oklahoma City

> State: OK

5D Facility ZIP Code: 73125

> District: Oklahoma Southwest Area:

Finance Number: 396139 730, 731, 748 Current 3D ZIP Code(s):

> EXFC office: Yes

Rick Shirley Plant Manager: Senior Plant Manager: Rick Shirley District Manager: Julie Gosdin

Background Information

Start of Study: 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/17/2012 16:24

Other Information

Area Vice President: Jo Ann Feindt

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

HQ AMP Coordinator: Jug Bedi, Sarah Grover

rev 09/21/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Sales Seculity Moons and Type. "Ass PAIX, From Administration 1978 2 (Fig.) and Ass. were derived filter Sattless Pacality Names And Topic Statems City Jugar Facility 20th Longs (1974) Facility 20th Longs (1974) Facility Constitution (1974) A CONTRACT OF A CONTROL OF THE PROPERTY OF THE ACCUPANT OF THE X100745.11 THE PROPERTY OF THE PROPERTY. 1114 20 Senior Place Manager 11-2-11 11-4-11 Trent Manager 11-2-1 11-2-11 11-4-11 Jo Ann Feindt Supplemental. Approved [\(\mathcal{V} \) Disapproved [

Vice President Network Operations: David E. Williams

~ 96705898997 150 to His Species

Executive Summary

Last Saved: February 17, 2012

Losing Facility Name and Type: Tulsa P&DC

Street Address: 2132 S 91st East Ave

City, State: Tulsa, OK

Current 3D ZIP Code(s): 740-741, 743-747, 749

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 114 Miles

Gaining Facility Name and Type: Oklahoma City P&DC

Current 3D ZIP Code(s): 730, 731, 748

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$6,956,748 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$893,712 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$2,023,585 from Other Curr vs Prop

> Transportation Savings = (\$2,301,936) from Transportation (HCR and PVS)

Maintenance Savings = \$5,775,878 from Maintenance

Space Savings = \$0 from Space Evaluation and Other Costs

Total Annual Savings _ \$13,347,988

Total One-Time Costs = \$3,683,259 from Space Evaluation and Other Costs

Total First Year Savings = \$9,664,729

Staffing Positions

Craft Position Loss = 145 from Staffing - Craft

PCES/EAS Position Loss = 11 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 2,533,638 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 3,552,235 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 345,488 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

Code to destination 3-digit ZIP Code volume is not

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

rev 10/15/2009

Summary Narrative

Last Saved: February 17, 2012

Losing Facility Name and Type: Tulsa P&DC

Current 3D ZIP Code(s): 740-741, 743-747, 749

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Oklahoma City P&DC

Current 3D ZIP Code(s): 730, 731, 748

BACKGROUND:

This is a summary of the feasibility study for the consolidation of all originating and destinating mail from the Tulsa P&DC (SCFs 740-741, 743-747 and 749) into the Oklahoma City Processing & Distribution Center (P&DC) [SCFs 730-731, 748] with the intent of closing the Tulsa P&DC facility to all mail processing operations. This study was conducted to determine the feasibility of relocating the originating and destinating processing operations 114 miles from Tulsa P&DC to Oklahoma City P&DC every day. The Tulsa P&DC is a postal owned facility.

A separate Area Mail Processing (AMP) study was conducted to determine the feasibility of relocating the destinating distribution processing operations from McAlester Annex into Oklahoma City P&DC every day Monday thru Sunday.

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 originating and destinating mail volumes from the Tulsa P&DC into the Oklahoma City P&DC are:

Total First Year Savings \$9,664,729 Total Annual Savings \$13,347,988

Based on the HQ modeled inventory there are one-time costs in the amount of \$3,683,259 associated with this AMP. This amount includes facility construction as the Tulsa P&DC will relocate numerous machines (full listing is section **EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS**) to the Oklahoma City P&DC.

CUSTOMER & SERVICE IMPACTS:

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

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

The Business Mail Entry Unit (BMEU) currently provided at the Tulsa P&DC will still be provided if the AMP is implemented, but, as the new designated Transfer Hub. Tulsa Customer Service which is under a separate finance number will continue to staff and support the BMEU operations.

No Retail Services or PO Boxes are currently available at the Tulsa P&DC and neither will be provided in the future. There is no Caller Service based at the Tulsa P&DC, but as a legacy with three customers, they pick up Caller Service at the Tulsa P&DC in the early am. Their Caller Service Boxes are issued from Downtown Station, which is 8 miles from the Tulsa P&DC. These customers perform a final Caller Service pickup at Downtown Station each morning. Their Caller Service will completely transfer to the Downtown Station where their boxes are issued.

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Tulsa, OK P&DC (Retain and dispose excess)

BMEU - Will remain.

Carriers, Retail, P. O. Box and Caller Service - None; located at main post office and city stations.

Customer service and BMEU employees and workhours are in a separate finance number. There are sufficient

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

TRANSPORTATION CHANGES:

Given the great amount of collection and processed mail to be moved throughout the state, a new transportation concept was developed. For Sectional Center Facilities (SCFs) currently supported by the Oklahoma City P&DC, transportation remains unchanged. For SCFs moving from Tulsa P&DC to Oklahoma City P&DC, all level 21 and above offices, including all SCF offices, will receive direct Tractor-Trailer (TT) Highway Contract Route (HCR) service from the Oklahoma City P&DC. The level 21 and above offices generate at least one or more TT worth of volume daily and can accept a TT. This allows a significant amount of volume to bypass a Transfer Hub in Tulsa. The exception to this is all of the 741 mail will be sent to the Tulsa Transfer Hub to be dispatched to the City Stations. The remaining volumes for level 20 and below offices will also be sent to the Tulsa Transfer Hub for dispatch. All of the remaining Associate Offices (AOs) HCR routes were analyzed and regrouped as needed for the most efficient Line of Travel.

The volumes sent to the Tulsa Transfer Hub will be supported by HCR transportation. Additionally, the 741 offices are currently supported by Postal Vehicle Services (PVS). A Cost Evaluation - Postal Vehicle Service vs. Contract Service - PS Form 5505 study was performed and the 741 transportation was modeled utilizing Contract Services and eliminating PVS.

The Tulsa Transfer Hub will handle volumes for the level 20 and below offices for SCF 740; all of Tulsa City Stations in SCF 741; and approximately half of the offices in SCF 743. Currently, SCF 743 is processed entirely at the Tulsa P&DC, but half of the offices are sent to Vinita to hub from that facility and the other half dispatch from Tulsa directly. This is due to the SCF 743 area having a very large lake in the middle of the territory. Offices dispatched from Vinita are to one side of the lake and offices dispatched from Tulsa P&DC are to the other side of the lake. This 743 concept will continue from Oklahoma City P&DC with a TT sent to Vinita to dispatch and the remaining 743 sent to the Tulsa Transfer Hub to dispatch.

Collection volumes will arrive at the Oklahoma City P&DC well in advance of the 23:00 Clearance Entry Time (CET) as outlined in the New 24 Hour Clock plan. There are multiple collection trips from the SCFs 743-747 & 749 with the final trip arriving between 20:00-21:20. The Level 21 and above offices final collection trip will arrive between 19:20-21:30, bypassing the Tulsa Transfer Hub. The remaining 740 & 743 AOs will arrive at the Tulsa Transfer Hub by 19:45. The collection mail will be consolidated and dispatched at 20:00 to the Oklahoma City P&DC and arrive by 22:15, well before the 23:00 CET. Also note that the heaviest collection volumes arrived by 21:30, so Unit 010 will have sufficient time to clear this later collection volume prior to the Outgoing Primary Clearance Time (CT). No Collection Box Times were changed with this transportation concept.

The plan to deliver the Morning Mail to the AOs and Stations is based on current CETs to those facilities. No changes to a later arrival time were made. Most Level 21 and above offices have multiple trips, again based on existing trips or in some cases, consolidated trips with mail arriving by current CETs. Dispatches from the Tulsa Transfer Hub times were not changed unless the trip was regrouped for the most efficient Line of Travel. 741 Station trips are based on existing trips with adjustments for most efficient Line of Travel and to arrive based on existing Integrated Operating Plan (IOP) CETs.

Most of the NDC trips to/from Tulsa P&DC have been moved to Oklahoma City P&DC, with the exception of two (2) to handle originating BMEU mail from Presort Mailers in Tulsa. These two (2) trips will dispatch to/from the Tulsa Transfer Hub to the Dallas NDC.

A transportation cost is projected with an estimated cost of \$2,301,936.

Transportation Hub:

Based on the AMP Transportation Concept, a Transfer Hub is needed in Tulsa to handle the transfer of processed mail to HCR to Stations/AOs and to return collection mail and empty MTE back to the Oklahoma City P&DC. The Southwest Area Facilities Service Office (FSO) has reviewed the Tulsa area and surrounding Stations/AOs to determine the feasibility utilizing one of the existing facilities as a Transfer Hub. 50,000 sq. ft and approximately 15 docks are required for this operation and to house the BMEU for Tulsa City to support the local mailers. No existing space of this capacity is available. FSO also indicated there is no funding available for newly leased space. Thus it was determined the Tulsa P&DC, which is postal owned, would be the site of the Transfer Hub and BMEU. Additional details are provided in the section

<u>SPACE IMPACTS:</u> At present, there would be F1 staffing to handle the transfers and maintenance staffing to support the F1 operations, maintain the facility and grounds, and provide the current level of support to Tulsa City stations and current AMT maintenance staffing.

Mail Volumes/Workload Not Included in AMP Study

New Volumes not accounted for in the workbook from bringing in SCF operations from 738, 748 and 749 Detached Distribution Units (DDUs). F4 reviews performed at these offices show the workload shift to Oklahoma City P&DC as 76.67 hrs/day x 303 days/yr = 23,231 hrs/yr. At a Gaining Site LDC 14 Workhour Rate of \$40.02, this is a cost \$929,705 and FTE equivalent of thirteen (13) FTEs.

Oklahoma City P&DC added significant AFSM-ATHS Operation 406 CRRT volumes which are not included in the MODS data period used in the workbook. Tulsa P&DC also added some modest volumes. Tulsa stated in March 2011 adding +5,000 pieces of CRRT, so this data is partially in the MODS data pulled. OKC started adding new CRRT from the DUO process, they started ramping up at the end of June 2011, and so this data is not included in the MODS data pulled. The increase was +30% to SPLY in July, then +41% to SPLY in August and finally +52% to SPLY once all were on-line by Sept. 15th 2011. New volumes equate to +89,873 pieces per day for OKC. Total new volumes are +94,873 pieces per day or +34,628,645 pieces per year. Based on the Gaining Site Achieved BPI +5% points = 78.3% or 2,073 pcs/hr. This equates to 16,705 hrs/year * Gaining Site LDC12 Rate of \$45.88 = \$766,425 cost per year which is unaccounted in the workbook. This also equates to ten (10) FTE positions unaccounted for in the workbook.

Tulsa P&DC is a Tray Management System (TMS) site where the system uses high-speed transport and Bulk Storage Units (BSU) to store mail off the workroom floor and then deliver it to Towers at each machine based on a Run Plan Schedule. When this system was installed at the Tulsa P&DC in 2000, there was an impact to the mailhandler craft as few mailhandlers were needed as the result of the system installation. Oklahoma City P&DC is not a TMS site. Thus comparative workhours are missing in the Losing Site Workhour Costs and workhours are unaccounted for to go to the Gaining Site. Oklahoma generated a methodology to account for the missing hours due to TMS and estimate the workhours to be 34,795 hrs/year or equivalent of twenty (20) FTEs. Total cost missing in the workbook at the Gaining Site LDC 17 Rate of \$36.83 is a cost of \$1.281.510.

One time facility costs include site prep cost of \$285,862 for machine moves and adding additional battery room at gaining site; twenty-four (24) GBLs cost of \$96,000 to move equipment to OKC P&DC; Oklahoma City P&DC employee parking lot expansion cost of \$742,000; East Arrow Station entry drive modification for Tractor-Trailer access at cost of \$40,000; fence at Tulsa P&DC to block off access to South Dock of facility at cost of \$12,500; and converting 15 MTE forklifts and tugs to PIV at cost of \$75,000. Total Cost at \$1,251,362.

Currently, both Tulsa and Oklahoma City are AADC's and ADC's for First Class and Priority Mail. Since Oklahoma City will be processing destinating mail for 16 SCF's, it is critical that two ADC's are maintained on the National Distribution Label List for Oklahoma City, in order to clear destinating priority and primary flat volumes timely. It is estimated that with only one ADC separation, that Oklahoma City would have a 28% rehandle rate on destinating priority and a 23% rehandle rate on destinating primary flats.

EMPLOYEE IMPACTS:

The consolidation of originating and destinating processing operations in conjunction with the proposed closure of the Tulsa P&DC will require the movement of personnel. In this feasibility study, 471 craft and 31 Management positions will be impacted. There are a total of one-hundred-sixty-six (166) employees at the Tulsa P&DC installation who are retirement eligible.

Management and Craft Staffing Impacts										
	Τι	ılsa OK P&[OC .	Okla	homa City P	&DC				
	Total Current On- Rolls	Total Proposed	Diff	Total Current On- Rolls	Total Proposed	Diff	Net Diff			
Craft ¹	538	67	(471)	631	957	326	(145)			
Management	34	3	(31)	44	64	20	(11)			

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio

	C	Current	Proposed		
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	
Tulsa OK P&DC	1:31	1 : 25	1 : 18	1 : 18	
Oklahoma City P&DC	1 : 26	1 : 21	1 : 25	1 : 22	

¹ Craft = FTR+PTR+PTF+Casuals

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 requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments

STAFFING IMPACTS:

The Tulsa P&DC facility will serve as the Transfer Hub and dock workload was addressed in the model to handle dock transfers of processed mail and MTE in the morning; dock transfers of collection mail and MTE in the afternoon; transfers of processed mail throughout the period from 13:30-06:00. This workload will include separation and combining of collection mail from associate offices and stations and branches. BMEU mailings will be handled by dock personnel to send to Oklahoma City or Dallas NDC for processing. Empty equipment and MTE needs of external and internal customers will be met by the remaining staff. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. This workload will be addressed by the remaining staff of 9 clerks, 27 mailhandlers and 2 Supervisors.

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$5,775,878. Equipment identified for relocation from the Tulsa P&DC to support operations at the Oklahoma City P&DC include one (1) AFCS with VFS and BDS, two (2) AFSM100s, eleven (11) DBCSs Phase II-VI to replace eleven (11) Phase I DBCSs which are to be removed from service (disposition to be determined by HQ at a later date), two (2) DIOSSs (with four (4) more DIOSS or DBCS-OSS machines coming from other sites), two (2) SPBSs with LMS, two (2) LCTS, two (2) SASWYBs, two (2) Automated Tray Unsleevers, one (1) Automated tub Unlidder, undetermined number of PIT equipment (forklift, tugs and Center Control Riders), PIT battery chargers, undetermined number of Model 89 belts, letter and flat cases, sack racks and other support equipment.

Some of the ancillary equipment listed above are not included in the workbook, but have locally determined the need for this equipment. Remaining equipment at the Tulsa P&DC will be utilized at the Tulsa Transfer Hub or excessed to other sites with no costs incurred to this AMP study.

SPACE IMPACTS

If the AMP feasibility study is approved, the 353,351 sq. ft. Tulsa P&DC facility will be used as a Transfer Hub and will contain the BMEU. 50,000 sq. ft. would be utilized for the Transfer Hub and BMEU, with the remainder of the docks and workroom floor walled or fenced off and not utilized. Office space sufficient for the remaining staff would be utilized, the employee locker/rest rooms would remain open as they are also the tornado shelters, but the break room size would be greatly reduced.

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

24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Tulsa P&DC

Current 3D ZIP Code(s): 740-741, 743-747, 749

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Oklahoma City P&DC

Current 3D ZIP Code(s): 730, 731, 748

	24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Wedky Tends Beginning Day		Fadily	Carcelled by 2000 (Carcelled by 2000)	CPCerreby200 CPCerreby200 CPCerreby200 CPCPCPCPCPCPCPCPCPCPCPCPCPCPCPCPCPCPC	OCSCGerectby 2400 CHa Source = EDMECR	MAP Gered by 2400 Cata Surve = ED MECR	MAPVdureOnHarda 2400 DaaSouroe=EDMAGRS	Mai Assignad Commercial / Fedex By 0230 Data Source = EDMSASS S	DESZUPSSOGRECTLY OVO)	Trips Or Tirre 0400 - 0800
		8								
		2 TULSA P&DC	65.3%	99.9%	99.6%	99.3%	#VALUE!	93.5%	100.0%	56.0%
	SAT 4/1	9 TULSA P&DC 6 TULSA P&DC	69.5% 72.4%	99.9% 100.0%	100.0% 99.8%	97.9% 99.3%	#VALUE!	93.7% 91.1%	100.0% 100.0%	62.7% 66.0%
	SAT 4/2		70.2%	100.0%	100.0%	98.9%	#VALUE!	89.7%	100.0%	65.8%
	SAT 4/3		64.9%	100.0%	100.0%	99.0%	#VALUE!	84.8%	100.0%	66.5%
	SAT 5		69.0%	99.9%	100.0%	98.6%	#VALUE!	89.4%	100.0%	75.3%
	SAT 5/2		67.9%	100.0% 100.0%	100.0% 100.0%	99.1% 99.0%	#VALUE!	93.7% 99.2%	100.0% 100.0%	78.2% 60.3%
	SAT 5/2		69.7%	100.0%	100.0%	100.0%	#VALUE!	93.1%	100.0%	61.8%
		4 TULSA P&DC	72.0%	99.9%	100.0%	99.2%	#VALUE!	98.5%	100.0%	69.1%
	SAT 6/1		74.4%	100.0%	100.0%	97.4%	#VALUE!	97.9%	100.0%	68.2%
	SAT 6/2		65.0% 69.7%	100.0%	100.0%	99.2%	#VALUE!	100.0%	100.0%	69.4% 72.1%
25-Jun S		25 TULSA P&DC /2 TULSA P&DC	65.5%	99.5% 100.0%	99.9% 100.0%	98.7% 99.1%	#VALUE!	96.3% 94.4%	100.0% 100.0%	62.2%
		9 TULSA P&DC	71.9%	99.9%	100.0%	99.7%	#VALUE!	99.6%	100.0%	77.9%
	SAT 7/		69.3%	100.0%	100.0%	99.7%	#VALUE!	100.0%	100.0%	86.8%
	SAT 7/2		73.7% 67.9%	100.0%	100.0%	98.7%	#VALUE!	95.7%	100.0%	79.6% 78.8%
	SAT 7/3		67.9% 67.5%	100.0% 99.8%	100.0% 100.0%	99.8% 99.4%	#VALUE!	99.7% 96.2%	100.0% 100.0%	74.5%
	SAT 8/1		73.8%	100.0%	100.0%	99.8%	#VALUE!	99.9%	100.0%	71.4%
20-Aug S	SAT 8/2	TULSA P&DC	74.6%	100.0%	100.0%	99.7%	#VALUE!	98.8%	100.0%	79.0%
	SAT 8/2		66.8%	100.0%	99.4%	99.6%	#VALUE!	100.0%	100.0%	72.1%
	SAT 9	/3 TULSA P&DC 0 TULSA P&DC	62.8% 65.8%	99.8% 100.0%	100.0% 100.0%	97.8% 99.7%	#VALUE!	98.2% 100.0%	100.0% 100.0%	61.5% 67.7%
	SAT 9/1		67.5%	99.8%	100.0%	99.3%	#VALUE!	100.0%	100.0%	60.9%
		Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weakly Trends Beginning Day		Fadiliy	Carcelled by 2000 Data Source = FDWIMCRS	COP Cleared by 2300 Data Source = EDWECR	CCS Cleared by 2400 Data Source = EDWECR	MVP Geared by 2400 Data Source = EDWECR	MVP Volume On Handat 2400 Data Source = EDWINGRS	Mail Assigned Commerdal / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWECR	Trips Or-Time 0400 - 0800 Deta Source = EDWTIMES
		%								
		2 OKLAHOMA CITY P&DC	74.5%	99.6%	100.0%	94.1%	#VALUE!	95.4%	100.0%	93.6%
		9 OKLAHOMA CITY P&DC	74.0%	99.8%	100.0%	93.3%	#VALUE!	93.3%	100.0%	94.8%
	SAT 4/2		79.8% 78.8%	100.0% 100.0%	100.0% 100.0%	94.4% 93.2%	#VALUE!	94.6% 96.8%	100.0% 100.0%	94.2% 93.4%
	SAT 4/3		67.4%	99.4%	100.0%	92.3%	#VALUE!	92.2%	100.0%	91.5%
	SAT 5		78.8%	100.0%	100.0%	94.7%	#VALUE!	95.8%	100.0%	88.5%
14-May S	SAT 5/1	4 OKLAHOMA CITY P&DC	79.4%	100.0%	100.0%	94.3%	#VALUE!	92.4%	100.0%	94.5%
	SAT 5/2		73.4%	100.0%	100.0%	92.0%	#VALUE!	90.2%	100.0%	90.4%
	SAT 5/2		69.2%	99.4%	100.0%	89.2%	#VALUE!	92.6%	100.0%	91.4%
4-Jun S		/4 OKLAHOMA CITY P&DC 1 OKLAHOMA CITY P&DC	73.5%	100.0% 100.0%	100.0% 100.0%	91.6% 93.9%	#VALUE!	88.1% 91.8%	100.0% 100.0%	92.6% 93.4%
18-Jun S		8 OKLAHOMA CITY P&DC	76.3%	100.0%	100.0%	93.9%	#VALUE!	94.6%	100.0%	83.3%
25-Jun S		OKLAHOMA CITY P&DC	68.2%	99.8%	100.0%	94.2%	#VALUE!	95.2%	100.0%	77.6%
2-Jul S		2 OKLAHOMA CITY P&DC	69.3%	100.0%	100.0%	95.0%	#VALUE!	95.3%	100.0%	86.2%
9-Jul S		9 OKLAHOMA CITY P&DC	72.0%	100.0%		92.4%	#VALUE!	95.2%	100.0%	83.2%
16-Jul S		6 OKLAHOMA CITY P&DC	75.0%	99.9%	100.0%	93.4%	#VALUE!		100.0%	85.6%
23-Jul S		3 OKLAHOMA CITY P&DC	60.4%	100.0%	100.0%	95.5%	#VALUE!	94.2%	100.0%	86.0%
30-Jul S		0 OKLAHOMA CITY P&DC	56.0%	99.5%	100.0% 100.0%	93.0%	#VALUE!		100.0% 100.0%	83.5% 79.0%
					7 1111 (19%	93.8%	#VALUE!	95.0%	7 1111 (19%	/ (1 () 0/_
6-Aug S	SAT 8	6 OKLAHOMA CITY P&DC	75.2%	100.0%						
6-Aug S 13-Aug S	SAT 8 SAT 8/1	6 OKLAHOMA CITY P&DC 3 OKLAHOMA CITY P&DC	74.0%	100.0%	100.0%	94.1%	#VALUE!	91.8%	100.0%	80.4%
6-Aug 5 13-Aug 5 20-Aug 5	SAT 8/2 SAT 8/2	6 OKLAHOMA CITY P&DC 3 OKLAHOMA CITY P&DC 0 OKLAHOMA CITY P&DC	74.0% 46.9%	100.0% 99.9%	100.0% 100.0%	94.1% 93.2%	#VALUE!	91.8% 93.5%	100.0% 100.0%	80.4% 61.2%
6-Aug S 13-Aug S	SAT 8/2 SAT 8/2 SAT 8/2	6 OKLAHOMA CITY P&DC 3 OKLAHOMA CITY P&DC 0 OKLAHOMA CITY P&DC	74.0%	100.0%	100.0%	94.1%	#VALUE!	91.8% 93.5%	100.0%	80.4%
6-Aug S 13-Aug S 20-Aug S 27-Aug S	SAT 8/2 SAT 8/2 SAT 8/2 SAT 8/2 SAT 9	6 OKLAHOMA CITY P&DC 3 OKLAHOMA CITY P&DC 0 OKLAHOMA CITY P&DC 7 OKLAHOMA CITY P&DC	74.0% 46.9% 61.8%	100.0% 99.9% 99.6%	100.0% 100.0% 98.6%	94.1% 93.2% 92.3%	#VALUE! #VALUE!	91.8% 93.5% 92.0% 87.2%	100.0% 100.0% 100.0%	80.4% 61.2% 70.4%
6-Aug S 13-Aug S 20-Aug S 27-Aug S 3-Sep S	SAT 8/2 SAT 8/2 SAT 8/2 SAT 8/2 SAT 9/2	76 OKLAHOMA CITY P&DC 3 OKLAHOMA CITY P&DC 00 OKLAHOMA CITY P&DC 07 OKLAHOMA CITY P&DC 07 OKLAHOMA CITY P&DC 08 OKLAHOMA CITY P&DC	74.0% 46.9% 61.8% 66.6%	100.0% 99.9% 99.6% 98.9%	100.0% 100.0% 98.6% 100.0%	94.1% 93.2% 92.3% 94.3%	#VALUE! #VALUE! #VALUE!	91.8% 93.5% 92.0% 87.2% 94.8%	100.0% 100.0% 100.0% 100.0%	80.4% 61.2% 70.4% 59.1%

rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

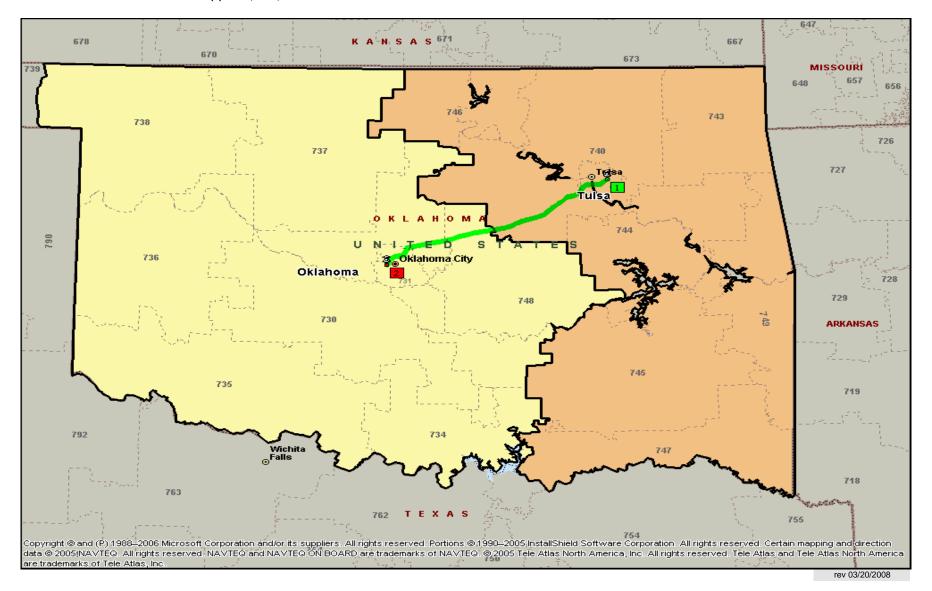
Losing Facility Name and Type: Tulsa P&DC

Current 3D ZIP Code(s): 740-741, 743-747, 749

Miles to Gaining Facility: 114 Miles

Gaining Facility Name and Type: Oklahoma City P&DC

Current 3D ZIP Code(s): 730, 731, 748



Package Page 9 AMP MAP

Service Standard Impacts

Last Saved: February 17, 2012

Losing Facility: Tulsa P&DC	
Losing Facility 3D ZIP Code(s): 740-741, 743-747, 749	
Gaining Facility 3D ZIP Code(s): 730, 731, 748	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
		FCM					Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% 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

		FCM					Р	RI	Р	ER	S	TD	PS	SVC	ALL C	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 17, 2012 Stakeholder Notification Page 1

Losing Facility: Tulsa P&DC AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: Tulsa P&DC Gaining Facility: Oklahoma City P&DC

Date Range of Data: 07/01/10 <<===: ==>> #REF!

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$37.86	41	\$0.00
12	\$39.23	42	\$0.00
13	\$43.16	43	\$0.00
14	\$39.88	44	\$0.00
15	\$42.93	45	\$0.00
16	\$0.00	46	\$0.00
17	\$38.59	47	\$0.00
18	\$40.64	48	\$39.30

	Gaining Cur	rent Workhour R	ate by LDC
DC	Function 1	LDC	Function 4
11	\$35.81	41	\$0.00
12	\$45.88	42	\$0.00
13	\$40.90	43	\$0.00
14	\$40.02	44	\$0.00
15	\$54.29	45	\$0.00
16	\$0.00	46	\$0.00
17	\$36.83	47	\$0.00
18	\$41.18	48	\$0.00

(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
002	100.0%					\$89,668
009	100.0%					\$0
010	100.0%					\$137,992
012	100.0%					\$76
014	100.0%					\$238,433
015	100.0%					\$152,209
017	100.0%					\$548,967
019	100.0%					\$35,710
020	100.0%					\$306
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$1,273,812
035	100.0%					\$1,527,389
040	100.0%					\$2,010
043	100.0%					\$120,398
044	100.0%					\$71,805
060	100.0%					\$103,006
064	100.0%					\$31,608
066	100.0%					\$689
067	100.0%					\$1,031
070	100.0%					\$6,627
073	100.0%					\$161,913
074	100.0%					\$48,832
083	100.0%					\$110,576
084	100.0%					\$7,893
087	100.0%					\$25
089	100.0%					\$47,443
090	100.0%					\$17,027
091	100.0%					\$28,749
092	100.0%					\$35,140
093	100.0%					\$14,753
094	100.0%					\$2,333
095	100.0%					\$1,403
096	100.0%					\$2,008
097	100.0%					\$23,604
098	100.0%					\$16,019
099	100.0%					\$40,860
100	100.0%					\$143,466
105	100.0%					\$139,329
109	100.0%					\$5,257

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
1	002						\$222.995
í	009						\$0
i	010						\$82,461
i	012						\$74,889
i	014						\$0
i	015						\$238,960
j	017						\$432,282
1	019						\$0
1	020						\$0
1	021						\$69,604
1	022						\$0
1	030						\$1,190,430
1	035						\$485,269
1	040						\$203,701
1	043						\$211,259
1	044						\$140,779
1	060						\$4,523
1	064						\$0
1	066						\$4,058
Ţ	067						\$3,213
1	070 073						\$11,179
1	073						\$0 \$321
]	083						\$53,559
1	084						\$60,013
i	087						\$1,915
i	089						\$112,241
i	090						\$98,937
í	091						\$52,354
í	092						\$54,836
í	093						\$24,788
í	094						\$5,105
i	095						\$3,884
i	096						\$5,916
i	097						\$34,674
1	098						\$29,696
1	099						\$65,292
1	100						\$0
1	105						\$0
1	109						\$115,770

Package Page 12

AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
110	100.0%					\$447
111	100.0%					\$878
114	100.0%					\$79,198
117	100.0%					\$4,053
120	100.0%					\$23,825
122	100.0%					\$222
128	100.0%					\$72,217
130	100.0%					\$147
136	100.0%					\$840,181
137	100.0%					\$626,629
138	100.0%					\$532,970
139	100.0%					\$7,914
150	100.0%					\$39,988
160	100.0%					\$583
169	100.0%					\$92,880
170	100.0%					\$574
175	100.0%					\$185
180	100.0%					\$1,278,067
181	100.0%					\$149
185	100.0%					\$68,992
208	100.0%					\$5,383
209	100.0%					\$0
210 229	7.4% 86.2%					\$1,188,898 \$1,109,121
230	49.0%					\$1,109,121
231	67.4%					\$620,134
234	85.7%					
235	100.0%					\$230,330 \$107,302
261	100.0%					\$85
262	100.0%					\$0
263	100.0%					\$524
264	100.0%					\$47
265	100.0%					\$47,431
266	100.0%					\$43,777
271	100.0%					\$310,603
275	100.0%					\$303
281	100.0%					\$20,708
282	100.0%					\$524,852
283	100.0%					\$340
293	100.0%					\$148
320	100.0%					\$718
321	100.0%					\$1,112,324
322	100.0%					\$18,435
324	100.0%					\$477
328	100.0%					\$60,721
331	100.0%					\$130,426
332	100.0%					\$33,473
333	100.0%					\$584,718
334	100.0%					\$97,197
336	100.0%					\$1,412,836
337	100.0%					\$28,993
340	100.0%					\$30,237
441	100.0%					\$9,837
442	100.0%					\$199
443	100.0%					\$32,743
444	100.0%					\$4,976
445	100.0%					\$643
448	100.0%					\$76,584
468	100.0%					\$0
481	100.0%					\$356,805

	(0)	(0)	(4.6)	(44)	(40)	(40)	44.0
	(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	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	110					(\$0
í	111						\$189,097
í	114						\$0
í	117						\$0
	120						\$89,077
1	122						
1							\$51,692
1	128						\$0
1	130						\$0
1	136						\$0
1	137						\$0
1	138						\$0
1	139						\$0
1	150						\$86,990
1	160						\$0
1	169						\$991,624
1	170						\$61,678
1	175						\$0
1	180						\$40,356
1	181						\$0
1	185						\$0
i	208						\$369,451
1	209						\$82,036
1	210						\$1,247,109
i	229						\$1,147,419
i	230						\$1,148,295
i	231						\$847,637
í	234		-				\$108,812
í	235						\$135,316
í	261						\$27
í	262						\$0
í	263						\$13,668
í	264						\$0
í	265						\$0
i	266						\$0
í	271						\$252,064
	275						\$232,004
1	481						\$776,747
1							\$110,141
1	481dup		-				# 0F 000
1	483 293						\$25,222
1							\$0
1	320						\$0
1	321						\$736,333
1	322						\$0
1	324						\$239,433
ļ	328						\$0
1	331						\$0
1	332						\$0
1	333						\$0
1	334						\$0
]	336						\$0
1	337						\$0
1	340						\$0
1	331dup						
1	332dup						
1	333dup						
1	334dup						
1	334dup						
1	333dup						
1	468						\$0
1	481dup						
	-						•

Package Page 13

AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
482	100.0%					\$0
483 486	100.0%					\$13,318
486	100.0% 100.0%					\$23,065 \$5,121
487						\$5,121
489	100.0% 100.0%					\$265 \$1,794
554	100.0%					\$312,318
560	100.0%					\$4,167
561	100.0%					\$263
562	100.0%					\$4,932
563	100.0%					\$83
565	100.0%					\$1,114,799
585	50.4%					\$286,215
586	100.0%					\$812
607	100.0%					\$16,101
612	100.0%					\$63,494
618	100.0%					\$889,656
619	100.0%					\$0
620	100.0%					\$6,340
630	100.0%					\$3,286
776	100.0%					\$2,672
798	100.0%					\$148,721
811	100.0%					\$891
812	100.0%					\$0
813	100.0%					\$816
814	100.0%					\$0
815	100.0%					\$0
816	100.0%					\$96
817	100.0%					\$159
891	100.0%					\$69,864
892	100.0%					\$109,565
893	100.0%					\$1,061,986
894	100.0%					\$590,873
895	100.0%					\$133,416
896	100.0%					\$235,579
897	100.0%					\$16,395
898	100.0%					\$136
918	100.0%					\$2,903,843
919	100.0%					\$538,780
938	100.0%					\$438
939	100.0%					\$65,603
018						\$44,359
212						\$183,428
232						\$130,289
233						\$120,472
549						\$69,726
			1			
<u> </u>						
-			1			
-						
	 					
-						
-						

	(0)	(0)	(40)	(44)	(42)	(42)	(1.1)
	(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
1	482						\$0
i	483dup						
í	486						\$36,404
í	487						\$117
i	488						\$3,427
i	489						\$15,105
i	554						\$444,854
i	560						\$169
	561	-					\$26
1	562		-				\$0
1	563						\$8,787
1	565						
1							\$4,440
j	585						\$528,549
1	586						\$0
1	607						\$52,445
1	612						\$39,051
1	618		_				\$1,305,034
1	619						\$887,089
1	620						\$24
]	630						\$730
]	776						\$30,740
1	798						\$0
1	141						\$0
1	142						\$0
1	143						\$3,128
1	144						\$176
j	144dup						
i	146						\$1,572
i	146dup						* 1-
i	891						\$224,353
i	892						\$116,739
i	893						\$2,871,614
i	894						\$51,136
i	895						\$110
i	896						\$1,974,091
i	897						\$14,072
i	898						\$3,995
	918						\$2,007,952
]	919	 					\$2,007,952
1	938	 					\$0
]	939						\$0
	018						\$425
	212						\$54,591
	232						\$414,044
	233						\$101,001
	549						\$1,267
	003						\$7
	051						\$1,906
	088						\$2,750
	121						\$112
	124						\$112,405
	126						\$20,076
	140						\$46,266
	143dup						
	144dup						
	146dup						
	147						\$22
	168						\$357,271
	178						\$0
	179						\$71,654
							V. 1,001

Package Page 14

AMP Workhour Costs - Current

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

(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
214		-				\$3,037
225		-				\$224,187
242 243		-				\$0 \$45,516
246		-				\$93,356
247		-				\$892,139
248		-				\$677,558
249						\$147,936
273						\$4,944
281						\$2,780
282						\$369,993
283						\$85
329						\$39,795
401						\$656,599
402						\$7,081
403						\$447,825
404						\$99,268
405						\$5,896
406						\$1,440,482
407 428		-				\$781
428		-				\$149,711 \$709,465
448		-				\$798,465 \$7,140
463		-				\$7,140
629						\$12,608
677						\$81,495
811						\$39
812						\$1,016
813						\$6,760
814						\$78
816						\$421
899		-				\$76
930		-				\$78,429
963		-				\$22,660
966						\$86
		-				
<u> </u>						
1						

Package Page 15

AMP Workhour Costs - Current

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

(8) Current	(9) % Moved to	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs

Package Page 16

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	785,427,749	2,553,494,219	667,584	3,825	\$26,217,438
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	785,427,749	2,553,494,219	667,584	3,825	\$26,217,438
iotais	Non-impacted	0	422,717	13,788	31	\$548,274
					_	
	All	785,427,749	2,553,916,936	681,372	3,748	\$26,765,712

		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
					,	
	Impact to Gain	994,385,015	2,641,139,549	626,269	4,217	\$23,516,626
}	Moved to Lose	994,303,013	2,041,139,349	020,209	No Calc	\$0
	Total Impact	994,385,015	2,641,139,549	626,269	4,217	\$23,516,626
Totals	Non-impacted	994,363,013	646,543	14,031	4,217	\$571,328
	Gain Only	106,807,781	153,784,958	165,166	931	\$6,930,711
	All	1,101,192,796	2,795,571,050	805,466	3,471	\$31,018,665

Total FHP to be Transferred (Average Daily Volume) : 2,533,638

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

Current FHP at Gaining Facility (Average Daily Volume) : 3,552,235
(This number is carried forward to AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs: \$57,784,377

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

	Impact to Gain	1,779,812,764	5,194,633,768	1,293,853	4,015	\$49,734,064
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,779,812,764	5,194,633,768	1,293,853	4,015	\$49,734,064
Totals	Non-impacted	0	1,069,260	27,819	38	\$1,119,602
	Gain Only	106,807,781	153,784,958	165,166	931	\$6,930,711
	All	1,886,620,545	5,349,487,986	1,486,838	3,598	\$57,784,377

rev 06/11/2008

Package Page 17 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility: Tulsa P&DC Gaining Facility: Oklahoma City P&DC

(1)	(2)	(2)	(4)	(E)	(6)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
012	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
019	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
064	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
070	0	0	0	No Calc	\$0
073	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
090	0	0	0	No Calc	\$0
091	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
094	0	0	0	No Calc	\$0
095 096	0	0	0	No Calc No Calc	\$0 \$0
090	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
105	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
111	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
128	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
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-	(5)	(2)	(4.5)	(4.0)	(1.5)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002				(,	\$265,787
009					\$0
010					\$148,316
012					\$74,925
014					\$113,788
015					\$404,115
017					\$694,266
019					\$17,042
020					\$146
021					\$69,604
022					\$0
030					\$2,412,594
035					\$1,214,188
040					\$202,602
043					\$325,294
044					\$208,568
060					\$104,728
064					\$15,084
066					\$6,711
067					\$6,559
070					\$17,462
073					\$157,617
074					\$47,853
083					\$87,528
084					\$63,780
087					\$1,514
089					\$134,883
090					\$114,028
091					\$92,350
092					\$92,583
093					\$40,001
094					\$4,617
095					\$3,301
096					\$2,974
097					\$67,795
098					\$47,356
099					\$110,201
100 105					\$139,660 \$80,187
105					\$80,187 \$118,133
110					\$118,133
110					\$213 \$189,516
114					\$189,516
117					\$1,934
120					\$100,447
122					\$51,798
128					\$34,464
130					\$143
136					\$488,922
					7.00,022

Package Page 18 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0 \$0
169	0	0	0	No Calc	\$0
170	0	0	0	No Calc	
175	0	0	0	No Calc	\$0 \$0
180	0	0	0	No Calc	\$0 \$0
		0			
181	0	0	0	No Calc	\$0
185	0		0	No Calc	\$0
208	0	0	0	No Calc	\$0
209	0	0	0	No Calc	\$0
210					\$1,100,919
229					\$153,059
230					\$270,700
231					\$202,164
234					\$32,937
235	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
262	0	0	0	No Calc	\$0
263	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
266	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
275	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
283	0	0	0	No Calc	\$0
293	0	0	0	No Calc	\$0
320	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
322	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
328	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
337	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
442	0	0	0	No Calc	\$0
443	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
445	0	0	0	No Calc	
448	0	0	0	No Calc	
468	0	0	0	No Calc	
481	0	0	0	No Calc	
482	0	0	0	No Calc	\$0
483	0	0	0	No Calc	
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
137					\$292,824
138					\$809,641
139					\$339,545
150					\$124,612
160					\$568
169					\$1,067,165
170					\$61,311
175					\$181
180					\$650,290
181					\$71
185					\$32,925
208					\$372,020
209					\$82,036
210					\$1,289,095
229					\$1,603,683
230					\$1,272,415
231					\$1,047,106
234					\$197,522
235					\$186,524
261					\$12
262					\$182
263					\$13,648
264					\$721
265					\$26,163
266					\$9,233
271					\$411,759
275					\$0
481					\$1,325,610
481dup					\$1,323,610
483					\$178,104
293					\$178,104
320					\$699
321					\$1,808,105
322					\$1,808,103
324					\$236,306
328					\$28,978
331 332					\$216,402 \$29,906
333					\$828,029
334					\$81,243
336					\$1,235,917
337					\$1,235,917
340					\$14,917
331dup					\$0
332dup					\$0
333dup					\$0
334dup					\$0
334dup					\$0
333dup					\$0
468					\$0
481dup					\$0
481 482					\$386
482 483dup					\$386
486					\$72,133
					\$17,575
487					5/5,11چ

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
488					\$0
489					\$0
554					\$0
560					\$0
561					\$0
562					\$0
563					\$0
565					\$0
585					\$141,962
586					
					\$0
607					\$0
612					\$0
618					\$0
619					\$0
620					\$0
630					\$0
776					\$0
798					\$0
811					\$0
812					\$0
813					\$0
814					\$0
815					\$0
816					\$0
817					\$0
891					\$0
892					\$0
893					\$0
894					\$0
895					\$0
896					\$0
897					\$0
898					\$0
918					\$0
919					\$0
938					\$0
939					\$0
018					\$44,359
212					\$183,428
232					\$130,289
232					\$120,472
549					\$69,726
3+3					φυσ,120
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
488					\$6,588
489					\$13,948
554					\$585,212
560					\$2,042
561					\$145
562					\$2,217
563					\$8,825
565					\$505,441
585					\$593,377
586					\$365
607					\$59,681
612					\$67,586
618					\$949,921
619					\$2,003,815
620					\$2,873
630					\$2,207
776					\$16,230
798					\$66,836
141					\$709
142					\$0
143					\$6,412
144					\$37
144dup					\$0
146					\$2,176
146dup					\$0
891					\$246,156
892					\$272,045
893					\$1,683,692
894					\$456,366
895					\$144,648
896					\$623,264
897					\$91,835
898					\$0
918					\$4,459,905
919					\$4,164,488
938					\$0
939					\$5,089
018					\$425
212					\$54,591
232					\$414,044
233					\$101,001 \$1,267
549 003					\$1,267
003					\$7 \$0
088					\$0 \$0
101					0110
121 124					\$112 \$112,405
126					\$20,076
140					\$46,266
143dup					\$0
144dup					\$0
146dup					\$0
147					\$25
168					\$351,912
178					\$0
					70

Package Page 20 AMP Workhour Costs - Proposed

(4)	(2)	(2)	(4)	(E)	(6)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	volume	NATER VOIUME			Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	1
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
				No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	1
			0	No Calc	
			0	No Calc	
		 	0	No Calc	1
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		<u> </u>	0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
179					\$70,579
214					\$3,037
225					\$224,187
242					\$0
243					\$226,390
246					\$294,370
247					\$457,118
248					\$328,571
249					\$468,069
273					\$9,200
281					\$1,702
282 283					\$0 \$784
329					\$39,795
401					\$287,398
402					\$19,716
403					\$550,519
404					\$329,327
405					\$47,572
406					\$1,249,434
407					\$33,681
428					\$3
429					\$760,990
448					\$0
463					\$0
629					\$12,548
677					\$81,495
811					\$0
812 813					\$2,192 \$4,526
814					\$106
816					\$564
899					\$0
930					\$78,429
963					\$52,067
966					\$101
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	

Package Page 21 AMP Workhour Costs - Proposed

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

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

Package Page 22 AMP Workhour Costs - Proposed

(4)	(0)	(0)	(4)	(F)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed Annual FHP	Proposed	Proposed Annual	Proposed	Proposed Annual
Operation Numbers	Volume	Annual TPH or NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Nullibers	Volume	NATETI VOIGINE	0	No Calc	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Moved to Gain	0	122,571	49,050	2	\$1,901,742
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	122,571	49,050	2	\$1,901,742
Non Impacted	0	422,717	13,788	31	\$548,274
			,		. ,
All	0	545,288	62,838	9	\$2,450,016

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	1,779,812,764	5,194,511,197	1,092,761	4,754	\$41,641,013
Moved to Lose		5,194,511,197	1,092,761	No Calc	\$41,641,013
Total Impact	1 770 912 764			4,754	
Non Impacted	1,779,812,764	5,194,511,197	1,092,761	4,754	\$41,641,013
	106 907 794	646,543	14,031		\$571,328
Gain Only	106,807,781	153,784,958	145,660	1,056	\$6,165,272
All	1,886,620,545	5,348,942,698	1,252,452	4,271	\$48,377,613

Package Page 23 AMP Workhour Costs - Proposed

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

(13) New Flow Adjustments at Losing Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos		
Totals	0	0	0	No Calc	•		

	(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	

(10)

Annual

Workhours

Proposed

(11)

Proposed

Productivity

(TPH or NATPH)

(9)

Proposed

Annual TPH or

NATPH Volume

(12)

Proposed

Annual

Workhour Costs

\$0

1252452

0

No Calc

Combined Current Annual Workhour Cost : \$57,784,377

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$50,827,629

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$376,208

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

Function 1 Workhour Savings : \$6,956,748

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

	Impact to Gain	1,779,812,764	5,194,633,768	1,141,812	4,549	\$43,542,754
S	Impact to Lose	0	0	0	No Calc	\$0
व	Total Impact	1,779,812,764	5,194,633,768	1,141,812	4,549	\$43,542,754
ot	Non-impacted	0	1,069,260	27,819	38	\$1,119,602
ЬТ	Gain Only	106,807,781	153,784,958	145,660	1,056	\$6,165,272
Ē	Tot Before Adj	1,886,620,545	5,349,487,986	1,315,290	4,067	\$50,827,629
O	Lose Adj	0	0	0	No Calc	\$0
S	Gain Adj	0	0	0	No Calc	\$0
	All	1,886,620,545	5,349,487,986	1,315,290	4,067	\$50,827,629

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	Comb Current	1,886,620,545	5,349,487,986	1,486,838	3,598	\$57,784,377
Cost	Proposed	1,886,620,545	5,349,487,986	1,315,290	4,067	\$50,827,629
Impact	Change	0	0	(171,548)		(\$6,956,748)
_	Change %	0.0%	0.0%	-11.5%		-12.0%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

(7)

Proposed

Operation

Numbers

Totals

(8)

Proposed

Annual FHP

Volume

Other Workhour Move Analysis

Last Saved: February 17, 2012

Losing Facility: Tulsa P&DC Gaining Facility: Oklahoma City P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

		Losing	g Facility					Gainin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%		\$3,351	1	515				\$2,065
551	0.0%	100.0%		\$0	1	551				\$0 \$586,562
581 582	0.0%	100.0% 100.0%		\$370,128 \$229,098	1	581 582				\$586,562 \$175,992
592	0.0%	100.0%		\$300	i	592				\$173,332
616	0.0%	100.0%		\$2,893	i	616				\$6,173
617	0.0%	100.0%		\$60	1	617				\$0
624 634	0.0%	100.0% 100.0%		\$11,188 \$119	1	624 634				\$19,964 \$1,206
653	0.0%	100.0%		\$1,689	í	653				\$0
665	0.0%	100.0%		\$80,892	1	665				\$77,741
666 668	0.0%	100.0%		\$66,751	1	666				\$79,848
679	0.0% 46.0%	100.0% 54.0%		\$102,814 \$180,879]	668 679				\$60,865 \$61,542
680	0.0%	100.0%		\$108	í	680				\$889,433
691	0.0%	100.0%		\$30,358]	691				\$1,708
745	7.0%	93.0%		\$703,258]	745				\$12,148
747 749	0.0%	4.8% 100.0%		\$1,357,837 \$6	1	747 749				\$1,961,702 \$0
750	32.2%	67.8%		\$5,155,506	i	750				\$6,847,576
751	0.0%	100.0%		\$74,217	i	751				\$167
752	0.0%	100.0%		\$81,993	1	752				\$29,811
753 765	0.0%	32.9% 100.0%		\$1,519,483 \$1,520,266	1	753 765				\$1,584,382 \$0
766	0.0%	100.0%		\$1,520,266	1	766				\$0
				*** *********************************		754				\$230
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Proposed Other Craft Workhours Gaining Facility

	T T	Toposeu C	Julei	Ciait	V V (
	Losing Fac	cility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Prop MC Ope Nu
515 551		\$0 \$0			5
581 582		\$0 \$0			5
592 616 617		\$0 \$0 \$0			6
617 624 634		\$0 \$0 \$0			6
653 665		\$0 \$0			6
666 668		\$0 \$0			6
679 680 691		\$0 \$0 \$0			6 6
745 747		\$0 \$1,292,246			7
749 750 751		\$0 \$0 \$0			7
751 752 753		\$0 \$0 \$1,020,212			7 7 7
765 766		\$0 \$0			7
					7

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$2,065
551 581		\$0 \$586,562
582		\$175,992
592		\$0
616		\$6,173
617 624		\$0 \$19,964
624 634		\$1,206
653		\$0
665 666		\$77,741 \$79,848
668		\$60,865
679		\$139,933
680		\$889,433
691 745		\$1,708 \$62,977
747		\$1,961,702
749		\$0
750		\$8,412,962
751 752		\$167 \$29,811
753		\$1.584.382
765		\$0 \$0
766 754		\$0 \$230
734		\$230
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Package Page 25 AMP Other Curr vs Prop

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		educing	254,818	\$11,570,316
Totals		creasing	0	\$0
Totals		Staying	0	\$0
	All Ope	erations	254,818	\$11,570,316

	Ops-Re	educing	0	\$0
Totals	Ops-Inc		281,854	\$12,398,882
TOTALS	Ops-S		5	\$230
	All Ope	erations	281,860	\$12,399,113

Ops-Red	54,208	\$2,312,457
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	54,208	\$2,312,457

Ops-Red	0	\$0
Ops-Inc	318,836	\$14,093,489
Ops-Stay	5	\$230
AllOps	318,841	\$14,093,719

Current All Supervisory Workhours

Losing Facility					
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
671	0.0%	100.0%		\$175,833	
679	100.0%	0.0%		\$84,932	
698	0.0%	100.0%		\$561,087	
699	0.0%	25.8%		\$242,344	
700	100.0%	0.0%		\$299,990	
701	100.0%	0.0%		\$689,674	
758	0.0%	100.0%		\$386	
922	0.0%	100.0%		\$138,053	
927	0.0%	100.0%		\$298,145	
933	0.0%	100.0%		\$37,303	
951	12.1%	75.8%		\$946,801	
952	0.0%	100.0%		\$99,308	
				400,000	
			·		

Gaining Facility				
Current MODS Operation Number	Percent (%) Moved to Losing	(%)	Current Annual	Current Annual Workhour Cost (\$)
671				\$168,014
679			•	\$0
698				\$504,979
699			•	\$459,107
700			•	\$1,056,392
701				\$365,808
758				\$167,756
922			•	\$141,099
927				\$488,479
933				\$332,715
951				\$961,967
952				\$110,221
477				\$0
630				\$267
702			·	\$65,506
759			+	\$82,916
733				\$02,310
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Proposed All	Superviso	ry Workhours
Losing Facility		Gaining

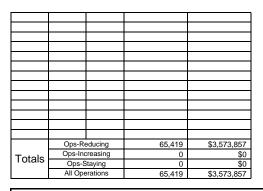
	LUSING I at	Jiity
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$0
679		\$0
698		\$0
699		\$179,819
700		\$0
701		\$0
758		\$0
922		\$0
927		\$0
933		\$0
951		\$114,563
952		\$0
	1	l .

	Gaining Facility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
671		\$168,014		
679		\$79,839		
698		\$504,979		
699		\$459,107		
700		\$1,381,265		
701		\$1,112,689		
758		\$167,756		
922		\$141,099		
927		\$488,479		
933		\$332,715		
951		\$1,066,263		
952		\$110,221		
477		\$0		
630		\$267		
702		\$65,506		
759		\$82,916		

Package Page 27

AMP Other Curr vs Prop

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	Ops-Re	educing	0	\$0
Totals	Ops-Increasing		85,741	\$4,756,537
Totals	Ops-S	taying	3,059	\$148,689
	All Operations		88,799	\$4,905,226

Ops-Red	5,470	\$294,382
Ops-Inc	0	\$0
Ops-Stay AllOps	0	\$0
AllOps	5,470	\$294,382

Ops-Red	0	\$0
Ops-Inc	109,375	\$6,012,427
Ops-Stay	3,059	\$148,689
AllOps	112,433	\$6,161,116

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

Current Annual

Workhour Cost (\$)

\$62,146

\$186,519

\$248,732

\$0 \$248,732

\$180,939 \$1,597,388

\$0

Losin	a	-acı	IItV
	9	uoi	

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

Ops 617, 679, 764 (31)

Ops 765, 766 (34)

0.0%

100.0%

100.0%

Current Annual

Workhours

7.321

7,321

0

0

Current

Operation

781

Totals

Trans-PVS

Gaining Facility

				<u> </u>	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$85,984
1	783				\$155,096
1	789				\$0
		Ops-Reducin		0	\$0
	Totals		reasing	8,177	\$241,080
	Ops-S			0	\$0
		All Operations		8.177	\$241.080

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

Losing Facility

\$0 \$0

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$0
789		\$0
Ops-Red	0	\$0
Ons-Inc	0	\$0

Ops-Stay

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$139,866
783		\$336,384
789		\$0
Ops-Red	0	\$0
Ops-Inc	15,496	\$476,250
Ops-Stay	0	\$0
AllOps	15.496	\$476 250

Gaining Facility

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) \$180,939 32 \$0 33 34 \$0 \$1,597,388 93 \$68 43,467 \$1,778,395

	Gaining Facility					
	Transportation - PVS					
LDC			Current Annual Workhours	Current Annual Workhour Cost (\$)		
		31	Г		\$61,542	
		32			\$0	
		33			\$0	
		34			\$0	
		93			\$0	
		Totals		1,419	\$61,542	
Subset for						
Trans-PVS	Ops 617,	679, 764 (31)	Ĺ		\$61,542	
Tab	One	70E 700 (24)			ron.	

	Losing Facility						
	Transportation - PVS						
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
	31	0	\$0				
	32	0	\$0				
	33	0	\$0				
	34	0	\$0				
	93	0	\$0				
	Totals	0	\$0				
		<u> </u>					
Ops 617,	679, 764 (31)	0	\$0				
Ons	765, 766 (34)	0	0.2				

Gaining Facility							
	Transportation - PVS						
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
31		\$139,933					
32		\$0					
33		\$0					
34		\$0					
93		\$0					
Totals	3,226	\$139,933					

Ops 617, 679, 764 (31)	\$139,933
Ops 765, 766 (34)	\$0

Package Page 29

AMP Other Curr vs Prop

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36		\$5,311,715
	37		\$1,519,483
	38		\$1,357,843
	39		\$717,567
	93		\$186,519
	Totals	198,102	\$9,093,127

Maintenance					
	LDC		urrent Annual Workhours	Current Annual Workhour Cost (\$)	
	36			\$6,877,554	
	37			\$1,584,612	
	38			\$1,961,702	
	39			\$928,923	
	93			\$155,096	
	Totals		265,007	\$11,507,887	

Maintenance						
ıal (\$)						
\$0						
12						
46						
\$0						
\$0						
57						
1						

	Maintenan	ce
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$8,442,940
37		\$1,584,612
38		\$1,961,702
39		\$979,752
93		\$336,384
Totals	304,912	\$13,305,390

Supervisor Summary				
	LDC	(Current Annual Workhours	Current Annual Workhour Cost (\$)
	01			\$138,053
	10			\$2,091,241
	20			\$0
	30			\$85,318
	35			\$1,083,413
	40			\$0
	50			\$0
	60			\$0
	70			\$0
	80			\$175,833
	81			\$0
	88			\$0
	Totals	Γ'	65,419	\$3,573,857

Supervisor Summary				
LDC		c	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01			\$141,099
	10			\$2,940,539
	20			\$0
	30	Г		\$250,671
	35			\$1,404,903
	40			\$0
	50			\$0
	60	П		\$0
	70			\$0
	80	П		\$168,014
	81			\$0
	88	П		\$0
	Totals		88,799	\$4,905,226
			•	•

	Supervisory						
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
01		\$0					
10		\$179,819					
20		\$0					
30		\$0					
35		\$114,563					
40		\$0					
50		\$0					
60		\$0					
70		\$0					
80		\$0					
81		\$0					
88		\$0					
Totals		\$294,382					

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$141,099		
10		\$4,012,293		
20		\$0		
30		\$330,511		
35		\$1,509,199		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$168,014		
81		\$0		
88		\$0		
Totals	112,433	\$6,161,116		

Summary by Sub-Group

	Current - Combined			
	Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	37,465	\$1,870,161		
Transportation Ops (note 2)	44,884	\$1,839,869		
Maintenance Ops (note 3)	463,109	\$20,601,014		
Supervisory Ops	154,219	\$8,479,084		
Supv/Craft Joint Ops (note 4)	6,718	\$148,197		
Total	706,394 \$32,938,32			

Special Adjustme Comb	nts - nined -
Annual Workhours	Annual Dollars
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
19,482	\$984,780	(17,982)	-48.0%	(\$885,381)	-47.3%
3,226	\$139,933	(41,658)	-92.8%	(\$1,699,936)	-92.4%
359,120	\$15,617,848	(103,989)	-22.5%	(\$4,983,166)	-24.2%
117,903	\$6,455,498	(36,315)	-23.5%	(\$2,023,585)	-23.9%
6,717	\$139,866	(2)	0.0%	(\$8,331)	-5.6%
506,449	\$23,337,925	(199,946)	-28.3%	(\$9,600,399)	-29.1%

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

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

LDC

		Sui	mmary by Fac	ility		
Losing Facility Summary				G	aining Facility S	ummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	327,558	\$15,392,905		Before	378,836	\$17,545,419
After	59,678	\$2,606,840		After	446,771	\$20,731,085
Adj	0	\$0		Adj	0	\$0
AfterTot	59,678	\$2,606,840		AfterTot	446,771	\$20,731,085
Change	(267,880)	(\$12,786,066)		Change	67,935	\$3,185,666
% Diff	-81.8%	-83.1%		% Diff	17.9%	18.2%
			•			

Combined Cummary				
Before	706,394	\$32,938,324		
After	506,449	\$23,337,925		
Adj	0	\$0		
AfterTot	506,449	\$23,337,925		
Change	(199,946)	(\$9,600,399)		
% Diff	-28.3%	-29.1%		

Notes:

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

Package Page 30

AMP Other Curr vs Prop

rev 06/17/2008

Package Page 31

AMP Other Curr vs Prop

Staffing - Management Last Saved: February 17, 2012

Losing Facility:	Tulsa P&DC		
Data Extraction Date:	09/27/11	Finance Number:	398350

	Management Positions							
	(1)	(2)	(3)	(4)	(5)	(6)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	PLANT MANAGER (3)	PCES-01	1	1	0	-1		
2	MGR MAINTENANCE	EAS-24	1	0	0	0		
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	0	-1		
4	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1		
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	0	-2		
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	0	-2		
7	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	-2		
8	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1		
9	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1		
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1		
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	0	-1		
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	17	13	2	-11		
13	SUPV MAINTENANCE OPERATIONS	EAS-17	7	5	1	-4		
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1		
15	NETWORKS SPECIALIST	EAS-16	1	1	0	-1		
16	SECRETARY (FLD)	EAS-12	1	1	0	-1		
17								
18								
19								
20								
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23								
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31								

	Totals	42	34	3	(31)
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Gaining Facility:	Oklahoma City P&DC			
Data Extraction Date:		Finance Number:	396139	

	Manag	ement Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	0	1	1
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	1	1
7	MGR MAINTENANCE OPERATIONS	EAS-21	2	1	2	1
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	1	2	1
9	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
11	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	0	1	1
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
14	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	19	18	29	11
21	SUPV MAINTENANCE OPERATIONS	EAS-17	8	7	9	2
22	NETWORKS SPECIALIST	EAS-16	1	1	2	1
23	SECRETARY (FLD)	EAS-12	1	0	1	1
24						
25						
26						
27						
28						
29						
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31						
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		Total		53	44	64	20
•	Retirement Eligibles:	0				osition Loss:	(20)
	Tellement Liigibles.				'	Conton Logo.	(20)
T	PCES/EAS Position Loss:	11	/This access	annula d fan	und to the T	kecutive Summ	

Staffing - Craft

Last Saved: February 17, 2012

Looming i domity i	Tulsa P&DC			Fin	ance Number:	398350
Data E	xtraction Date:	09/1	9/11			
	(1)	(2)	(3)	(4)	(5)	(6)
Craft Positions	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference
Function 1 - Clerk	43	0	227	270	9	(26
Function 4 - Clerk	0	0	0			-
Function 1 - Mail Handler	12	15	105	132	27	(10
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	55	15	332	402	36	(36
Function 3A - Vehicle Service	2	0	18	20	0	(2
Function 3B - Maintenance	5	0	106	111	31	(8
Functions 67-69 - Lmtd/Rehab/WC		0	0			
Other Functions	0	0	5	5	0	
Total	62	15	461	538	67	(47
Gaining Facility:	Oklahoma City	y P&DC		Fin	ance Number:	396139
Data E	xtraction Date:	09/1	9/11			
Data E Craft Positions	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Craft Positions	(7)	(8)	(9) Full Time On-Rolls		Total Proposed	Difference
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time	Total On-Rolls	Total	Difference
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls 257	Total On-Rolls 307	Total Proposed 456	Difference
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	(7) Casuals/PSEs On-Rolls 50 24	(8) Part Time On-Rolls 0 3	(9) Full Time On-Rolls 257 132	Total On-Rolls 307 159	Total Proposed 456 266	Difference 14 10 25
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	(7) Casuals/PSEs On-Rolls 50 24 74	(8) Part Time On-Rolls 0 3	(9) Full Time On-Rolls 257 132 389	Total On-Rolls 307 159	Total Proposed 456 266 722	Difference 14 10 25
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	(7) Casuals/PSEs On-Rolls 50 24 74 0	(8) Part Time On-Rolls 0 3 3 0	(9) Full Time On-Rolls 257 132 389 0	Total On-Rolls 307 159 466	Total Proposed 456 266 722 0	Difference 14 10 25
Craft Positions Function 1 - Clerk Function 1 - Mail Handler	(7) Casuals/PSEs On-Rolls 50 24 74 0	(8) Part Time On-Rolls 0 3 3 0 0	(9) Full Time On-Rolls 257 132 389 0 151	Total On-Rolls 307 159 466	Total Proposed 456 266 722 0 224	, ,
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	(7) Casuals/PSEs On-Rolls 50 24 74 0 4	(8) Part Time On-Rolls 0 3 3 0 0 0	(9) Full Time On-Rolls 257 132 389 0 151	Total On-Rolls 307 159 466 155	Total Proposed 456 266 722 0 224	Difference
Craft Positions 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:	(7) Casuals/PSEs On-Rolls 50 24 74 0 4	(8) Part Time On-Rolls 0 3 3 0 0 0 3	(9) Full Time On-Rolls 257 132 389 0 151 4 5	Total On-Rolls 307 159 466 155 4 6	Total Proposed 456 266 722 0 224 4 7	Difference 14 10 25

Package Page 35

AMP Staffing - Craft

Maintenance

Last Saved: February 17, 2012

Losing Facility: Tulsa P&DC Gaining Facility: Oklahoma City 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	5,311,715	0 \$	(5,311,715)	LDC 36	Mail Processing Equipment	6,877,554 \$	8,442,940 \$	1,565,386
LDC 37	Building Equipment \$	1,519,483	1,020,212 \$	(499,271)	LDC 37	Building Equipment \$	1,584,612	1,584,612 \$	0
LDC 38	Building Services (Custodial Cleaning)	1,357,843 \$	1,292,246 \$	(65,598)	LDC 38	Building Services (Custodial Cleaning)	1,961,702	1,961,702 \$	0
LDC 39	Maintenance \$ Operations Support	717,567	0 \$	(717,567)	LDC 39	Maintenance \$ Operations Support	928,923	979,752 \$	50,829
LDC 93	Maintenance \$	186,519	0 \$	(186,519)	LDC 93	Maintenance Training	155,096	336,384 \$	181,288
	Workhour Cost Subtotal \$	9,093,127 \$	2,312,457 \$	(6,780,669)		Workhour Cost Subtotal \$	11,507,887	13,305,390 \$	1,797,504
	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 \$	1,529,312	236,012 \$	(1,293,301)	Total	Maintenance Parts, Supplies & Facility Utilities	2,192,522	2,693,110 \$	500,588
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	S0	
	Grand Total \$	10,622,439	2,548,469 \$	(8,073,970)		Grand Total \$	13,700,409	15,998,500 \$	2,298,091

(7) Notes: Increased Maint Parts, Supplies & Facility Utilities line by 21.4% due to increased machinery + moved SPBS and LCTS inventory to Gaining Facility

Keep facility, still have to mow, custodial, BEM, Building Service, electricity, etc? Deleted MPE stock 100%, keeping 25% of Current costs, except 50% of Trash disposal

rev 04/13/2009

Package Page 36 AMP Maintenance

Transportation - PVS

Last Saved: February 17, 2012

 Losing Facility: Tulsa P&DC

 Finance Number:
 398350

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

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks	1	0	1
Eleven Ton Trucks	12	0	12
Single Axle Tractors	1	0	1
Tandem Axle Tractors	1	0	1
Spotters	0	0	0
PVS Transportation			
Total Number of Schedules	19	0	19
Total Annual Mileage	346,435	0	346,435
Total Mileage Costs	\$1,036,595	\$0	\$1,036,595
PVS Leases			
Total Vehicles Leased	4	0	4
Total Lease Costs	\$6,112	\$0	\$6,112
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$180,939	\$0	\$180,939
LDC 34 (765, 766)	\$1,597,388	\$0	\$1,597,388

\$1,778,327

Adjustments

(from "Other Curr vs Prop" tab)

Total Workhour Costs

	(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)	\$61,542	\$139,933	(\$78,391)
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)		φ0	
Total Workhour Costs	\$61,542	\$139,933	(\$78,391)

Gaining Facility: Oklahoma City P&DC

Finance Number: 396139

PVS Transportation Savings (Losing Facility):	\$2,821,034	PVS Transportation Savings (Gaining Facility):

\$1,778,327

\$0

\$0

Total PVS Transportation Savings: \$2,742,643 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: Costs on gaining side are for moving Transportation Specialist and Transportation Clerk positions to Oklahoma City P&DC

rev 04/13/2009

(\$78,391)

Package Page 37 AMP Transportation - PVS

Transportation - HCR

_ast Saved: February 17, 2012

Losing Facility: Tulsa P&DC Gaining Facility: Oklahoma City P&DC

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 23:00 CET for OGP: 23:30

Date of HCR Data File: 09/01/11 CT for Outbound Dock: 2:30

1	2	3	4	5	6	7	8	9	10	11	12	13	14
'	Current	Current	Current	Proposed	Proposed	Proposed		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	Aiiiuui	Ailliaai	Oost per	Numbers	Mileage		Mile	Ailliaai	Aiiiidai	Oost per
740L6	124,920	\$238,579	\$1.91				New(Muskoge		0 \$0	\$0.00			
747A1	119,072	\$233,167	\$1.96				New(Durant		0 \$0	\$0.00			
740A1 (A)	301,808	\$513,073	\$1.70				New(Stillwate		0 \$0	\$0.00			
- (/	, , , , , , , , , ,	, ,	, -				(1		0 \$0	*			
							New(Ponca C	ty)	0 \$0	\$0.00			
740A1 (B)	240,370	\$432,665	\$1.80				,						
(T	85,920	\$155,594	\$1.81										
74937	190,241	\$353,875	\$1.86				ew(Poteau/ Sal	isa	0 \$0	\$0.00			
74038	163,422	\$290,686	\$1.78			(Bartlesville- ups	iz€	0 \$0	\$0.00			
74044	40,611	\$76,888	\$1.89										
74045	45,157	\$95,792	\$2.12				cked up by	Mι	0 \$0	\$0.00			
74050	79,478	\$111,600	\$1.40										
740L8	61,979	\$85,540	\$1.38										
740M6 (A)	199,391	\$430,714	\$2.16										
740M6 (B)	42,963	\$101,082	\$2.35				New(Vinita)		0 \$0	\$0.00			
730M6	128,495	\$242,351	\$1.89										
740M4 (B)	77,950	\$154,755	\$1.99										
740M4 (A)	49,244	\$98,043	\$1.99										
740M4 (C)	15,095	\$46,994	\$3.11							22.22			
74030	126,450	\$334,711	\$2.65				(BA-EA) ups		0 \$0	\$0.00			
74000	00.550	# 400,000	04.00				(Sapulpa- upsi	ze	0 \$0	\$0.00			
74039	86,559	\$162,323	\$1.88				Callina dil	. 1	0 \$0	#0.00			
74034	67,947	\$155,554	\$2.29				sso - Collinsvill)-U	0 \$0	\$0.00			
74034	51,079	\$134,195	\$2.29					_					
74041	51,079	\$134,195	\$2.03						+				
74032	57,263	\$122,076	\$2.13										
74032	49,946	\$94,791	\$1.90				Claremore - ups	ize	0 \$0	\$0.00			
74048	41,806	\$78,157	\$1.87				Clarentore upo		ΨΟ	ψ0.00			
740L3	46,867	\$85,579	\$1.83										
74042	53,780	\$89,089	\$1.66				New(Dallas/N	Гх	0 \$0	\$0.00			
1.0.2	33,. 30	+00,000	Ţ 5 5				New(THS-IA		0 \$0	\$0.00			
74541	62,433	\$100,209	\$1.61				New(Fayettev		0 \$0	\$0.00			
740AQ(Micahtek	7,919	\$26,350	\$3.33				New(SW ST		0 \$0	\$0.00			
L9 (Part A)(Dal-N	395,930	\$297,073	\$0.75				New(St Louis		0 \$0	\$0.00			

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
40L9 (Part B TH	37,977	\$114,833	\$3.02	Willeade	Cost	WITE	New(Chicago)	Willeage 0	4 -	\$0.00		Cost	Wille
2710(Fayettevill	232,176	\$354,734	\$1.53				· · · · · · · · · · · · · · · · · · ·		Ψ.	ψο.σσ	-		
753AE(SW STC	331,144	\$598,200	\$1.81								-		
73012(St Louis)	247,701	\$294,699	\$1.19								-		
607L3(Chicago)	526,487	\$873,070	\$1.66			е	w(Part A only) MT	0	\$0	\$0.00	-		
541CQ(mailer W	51,659	\$2	\$0.00				, , , , , , , , , , , , , , , , , , , ,	-	T -		•		
640M9(KC MO)	263,518	\$351,589	\$1.33				New(Dallas NDC)	0	\$0	\$0.00	-		
730CE(Indy STC	452,130	\$345,000	\$0.76				,				-		
≺ (Part A only) M	1,884,006	\$2,815,601	\$1.49								-		
40AS(Worldcolo	1	\$444	\$443.89				New(Mem STC)	0	\$0	\$0.00	-		
5392(Dallas ND	1,351,571	\$2,407,958	\$1.78								•		
76015(Ft Worth)	197,672	\$213,407	\$1.08										
'3 (Part A)(Mem		\$15,848,578	\$1.20										
'3 (Part B)(Mem	671,071	\$623,130	\$0.93										
L1(Houston, N I	347,395	\$328,786	\$0.95										
740M1(ABQ)	406,991	\$351,509	\$0.86										
740L7 (Denver)	485,846	\$402,552	\$0.83										
7 (Part A)San Aı	792,382	\$894,594	\$1.13				New(OKC-TUL)	0	\$0	\$0.00			
'2023(Little Rock	858,023	\$1,024,176	\$1.19				New Tulsa Station	S		\$0.00			
680L1(Omaha)	1,626,837	\$2,535,340	\$1.56										
73011	485,883	\$583,880	\$1.20										
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1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile		Annual Cost	Cost per Mile	Route Numbers	Annual Mileage	Annual Cost			Annual Cost	Cost per Mile
		·		•									
		·		<u> </u>									

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	118,045	0	0	0	118,045

Proposed	Current Gaining	I to I oca I ('hanac I		Trips from Losing	Proposed Result	
Trip Impacts	150,005	0	0	0	150,005	

HCR Annual Savings (Losing Facility): \$12,023,947

HCR Annual Savings (Gaining Facility): (\$17,068,526)

Total HCR Transportation Savings: (\$5,044,580)

<== (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 17, 2012

Losing Facility: Tulsa P&DC

Type of Distribution to Consolidate: Orig & Dest

	ate each DMM labelin (" to the left of the lis			ns to DMM L00 d DMM label ch			neeaea	, indicate					
(1)				peling List L00			Prefix G	roups - S	CF Sorta	ition			
	DMM L001	DMM L01	11 F 1	om:				1					
Х	DMM L002	XDMM L20	O1 Action Cod	e* Column A - 3-l	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L003	DMM L60	01										
Х	DMM L004	DMM L60	02										
Х	DMM L005	DMM L60	03	То:									
	DMM L006	DMM L60	Action Cod	e* Column A - 3-I	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L007	DMM L60	05										
Х	DMM L008	DMM L60	06										
	DMM L009	DMM L60	*Action Coo	es: A=add D=delete	CF-change	from CT=cha	inge to						
	DMM L010	X DMM L80	Operations Operations	Note: Section 2 & 3 . Section 3 pertains ges after AMP appr	to Originati								
(3) DMM	Labeling List L201 -	Periodicals Origin											
Action										0-10	1 -1 -1 -		
Code*	Column A - Entry ZIP	Codes Column E	3 - 3-Digit ZIP Code Destinations							Column C	- Label to		
	T												
-										Column C	- Label to		
Action													
Code*		Codes Column E	3 - 3-Digit ZIP Code Destinations							Column C	- Label to		
A 17													
Action Code*		Codes Column E	3 - 3-Digit ZIP Code Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP	Codes Column F	3 - 3-Digit ZIP Code Destinations							Column C	- Label to		
	,												
*Action	Codes: A=add D=delete CF	-change from CT=chang	ge to										
(4) Drop	Shipments for Destin		ounts - FAST Appointment			•							
Mor	nth Losing/Gair	ning NASS Code	Facility Name	Total Schd Appts	No-	Show %	Late .	Arrival %	Count	oen %	Count	sed %	Unschd Count
Jul-	11 Losing Fac	ility 740	Tulsa P&DC	425	74	17%	153	36%	0	0%	349	82%	21
Aug	-11 Losing Fac	cility 740	Tulsa P&DC	458	100	22%	137	30%	0	0%	358	78%	19
Jul-	11 Gaining Fac	cility 730	Oklahoma P&DC	678	215	32%	122	18%	0	0%	462	68%	11
Aug	-11 Gaining Fac	cility 730	Oklahoma P&DC	742	257	35%	128	17%	0	0%	483	65%	28
(5) No	tes:												
													-

Package Page 41 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 17, 2012

Losing Facility: Tulsa P&DC	Gaining Facility: Oklahoma City P&DC	
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Data Extraction Date: 09/27/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	6	0	(6)
AFCS200	0	0	0
AFSM - ALL	2	0	(2)
APPS	0	0	0
CIOSS	3	0	(3)
CSBCS	0	0	0
DBCS	20	0	(20)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
FSS	0	0	0
SPBS	2	0	(2)
UFSM	2	0	(2)
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	2	0	(2)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

40

0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	6	7	1	(5)	\$39,090
AFCS200	0	0	0	0	
AFSM - ALL	4	6	2	0	\$125,314
APPS	1	1	0	0	
CIOSS	2	2	0	(3)	
CSBCS	0	0	0	0	
DBCS	30	30	0	(20)	\$302,157
DBCS-OSS	0	0	0	0	
DIOSS	4	10	6	4	\$16,120
FSS	0	0	0	0	
SPBS	0	2	2	0	\$246,180
UFSM	0	0	0	(2)	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	4	4	0	(2)	\$150,000
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	\$200,000
LCREM	1	1	0	(1)	

63

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$1,078,861	(This number is carried forward to Space Evaluation and
		Other Costs)

52

(9) Notes: In PIV, \$5K ea for 15 MTE to convert + moving the PIT equipment and estimate for SASWYB and Unsleevers. DBCS includes 2 moves, Phase I to some other site and replacements Phase III-VII to OKC; move 2 CIOSS plus bring six float to replace Phase I. Though not in workbook, LCTS will be needed for new dispatches, not enough current space on LCTS as OKC dispatch is already consolidated letter/flat/FCM/StdA dispatch.

rev 03/04/2008	
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Package Page 42 AMP MPE Inventory

Customer Service Issues

Last Saved: February 17, 2012

Losing Facility: Tulsa P&DC

	Digit ZIP Code: 7414° Attraction Date: 09/27									
			3-Digit ZIP Co	de: 740	3-Digit ZIP Cod	e: 741	3-Digit ZIP Co	de: 743	3-Digit ZIP Cod	le: 749
			Curi	rent	Curr	ent	Cur	rent	Curr	ent
1. Collection I	Points		Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	Number picked up before	e 1 p.m.	18	149	0	31	3	54	5	72
Nur	mber picked up between	1-5 p.m.	268	111	368	64	84	26	86	18
	Number picked up afte	r 5 p.m.	0	0	9	3	0	0	0	0
7	Γotal Number of Collectio	n Points	286	260	377	98	87	80	91	90
	collection boxes are o				? [0]]			
4. Delivery Pe	erformance Report				_					
			Quarter/FY	Percent						
%	Carriers returning before	e 5 p.m.	QTR_3_FY11	81.5%						
			QTR_3_FY11	76.3%						
			QTR_3_FY11	78.2%						
			QTR_3_FY11	78.7%	1					
5. Retail Unit	Inside Losing Facility	(Windo	w Service Time	es)	_	6.	Business (Bu	lk) Mail Accep	otance Hours	
	Current		Proposed				Current		Proposed	
	Start E	nd	Start	End			Start	End	Start	End
Monday						Monday	9:00	5:00	9:00	5:00
Tuesday						Tuesday	9:00	5:00	9:00	5:00
Wednesday						Wednesday	9:00	5:00	9:00	5:00
Thursday						Thursday	9:00	5:00	9:00	5:00
Friday						Friday	9:00	5:00	9:00	5:00
Saturday]	Saturday	CLOSED	CLOSED	CLOSED	CLOSED
7. Can custon 8. Notes:	ners obtain a local po	stmark i	n accordance v	with applicabl	e policies in the	Postal Opera	tions Manual?		YI	ES
Gain	ing Facility: Oklah	oma Cit	y P&DC				_			
9. What postn	nark will be printed or	n collect	ion mail?							
			Line 1	OKL	AHOMA CITY OI	C 731	=			
			Line 2				_			
									rev 6/18	3/2008

Package Page 43 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 17, 2012

Losing Facility: Tulsa P&DC	
Space I	Evaluation
Affected Facility Facility Name: Street Address: City, State ZIP:	2132 S 91st East Ave
Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	n/a
Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	353,351 Unknown, depends on disposition of TMS, etc.
4. Planned use for acquired space from approved AMP This facility will be open after mail processing operations have been remo of the facility, including the BMEU, NorthDock and North p transfer hub for Tulsa City Stations, remaining dispatches and SCF 743 office which dispatched from the Tulsa Plan	art of workroom floor will be utilized as a to SCF 740 offices (level 20s and below),
5. Facility Costs	
Enter any projected one-time facility costs:	\$1,960,000 (This number shown below under One-Time Costs section.
6. Savings Information	
Space Savings (\$):	(This number carried forward to the Executive Summary)
7. Notes Facility Costs 5. are site prep for machine moves lot expansion, East Arrow drive modification, fence at Tuls restrooms/lockers; design/support/demolition/finishout; GE Employee Relocation Costs \$6000 per employee per SW/	a to block access to South Dock, additional BLs to move MPE; 15 MTE convert to PIV
One-Ti	me Costs
Employee Relocation Costs:	\$644,398
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	
Facility Costs: (from above)	
Total One-Time Costs:	\$3,683,259 (This number carried forward to Executive Summary)
Remote Encoding	Center Cost per 1000
Losing Facility: Tulsa P&DC	Gaining Facility: Oklahoma City P&DC