Executive Summary

Losing Facility Name and Type: Abilene TX CSMPC

Street Address: 1020 E Overland TRL

City, State: Abilene TX

Current 3D ZIP Code(s): SCF 768 to Austin, SCF 795,796 to Midland.

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 228 to Austin TX
153 to Midland TX

Gaining Facility Name and Type: Austin TX P&DC and Midland TX P&DC

Current 3D ZIP Code(s): Austin 733,786,787,789. Midland 769,797.

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$1,244,100 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$528,343 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$572,328 from Other Curr vs Prop

Transportation Savings = (\$490,323) from Transportation (HCR and PVS)

Maintenance Savings = \$331,441 from Maintenance

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

Total Annual Savings = \$2,185,889

Total One-Time Costs = \$536,984 from Space Evaluation and Other Costs

Total First Year Savings = \$1,648,905

Staffing Positions

Craft Position Loss = 20 from Staffing - Craft

PCES/EAS Position Loss = (6) from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 740,914 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 606,034 Midland 3,664,296 Austin from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 101,613 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
TBD	TBD	TBD	TBD
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

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

AMP Savings/Costs

	Austin	<u>Midland</u>	Total
Mail Processing Craft Workhour Savings	\$470,400	\$773,700	\$1,244,100
Non-MP Craft/EAS + Shared LDCs Workhour Savings			
(less Maint/Trans)	\$139,765	\$388,578	\$528,343
PCES/EAS Supervisory Workhour Savings	\$223,711	\$348,617	\$572,328
Transportation Savings	(\$85,766)	(\$404,557)	(\$490,323)
Maintenance Savings	(\$224,145)	\$555,586	\$331,441
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$523,965	\$1,661,924	\$2,185,889
Total One-Time Costs	\$0	\$536,984	\$536,984
Total First Year Savings	\$523,965	\$1,124,940	\$1,648,905
Staffing Positions			
Craft Staffing Changes			
Abilene	Austin	<u>Midland</u>	<u>Total</u>
-119	27	72	-20
Management Staffing Changes			
Abilene	<u>Austin</u>	<u>Midland</u>	<u>Total</u>
-A	8	2	6

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

1. Losing Facility Information

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

Facility Name & Type: Abilene TX CSMPC
Street Address: 1020 E Overland TRL

City: Abilene

State: TX

5D Facility ZIP Code: 79601

District: Ft. Worth
Area: Southwest

Finance Number: 480015

Current 3D ZIP Code(s): 768, 795, 796

Miles to Gaining Facility: 228

EXFC office: Yes

Plant Manager: David Farrar
Senior Plant Manager: Larry Wagener
District Manager: Pat Williams
Facility Type after AMP: CLOSED

2. Gaining Facility Information

Facility Name & Type: Austin TX P&DC

Street Address: 8225 Cross Park DR

City: Austin

State: TX

5D Facility ZIP Code: 78710

District: Rio Grande **Area:** Southwest

Finance Number: 480421

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

EXFC office: Yes

Plant Manager: Peter Sgro

Senior Plant Manager: Bruno L Tristan

District Manager: William J Mitchell

3. Background Information

Start of Study: 9/15/2011

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

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

EAS Hours per Year: 1,822

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 11:56

4. Other Information

Area Vice President: Linda Welch

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Lane Stalsberg

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

ckage Page 2		AMP Approval Signatures
		rev 12/31/2003
Comments:	Signature	Dete
David E Williams Printed Name	- ' \	2/20/12
Vice President, Network Operations:	1/4	-1-1
	Approved: Disapproved:	
EADQUARTERS:		
Implementation Date:		/
THE NAME OF THE PARTY	Signature Signature	Office /
Printed Name	The same of	1/18/1
Linda Welch	/ celd	, / , , , /
Area Vice President:	1 1	
REA OFFICE	Signature	Date
Printed Name		12 5/11
William J Mitchell	PH Prol	1 1
District Manager:	Signature	J Date
Bruno I. Tristan	THUW W FEREN	14411
Senior Plant Manager:	Din / HIL	-11.
Printed Name	Q Signature .	Date Date
Peler Sgro	- tulida m	_11/28/11
Plant Manager:	1000	
SAINING FACILITY		
Printed Name	Signature	- TUV Date
Pat Williams	Vat Will _	Nov 12 2011
District Manager:	(31/ 00	.1
Frinted Name	Sighature July	New 17, 20 11
Larry Wagener	Frank & Il haman	10 117 2 2 11
Senior Plant Manager:		Dain
Printed Name	Signatury	17 Nov 2011
David Farrar	COSA	21/2
Postmaster or Plant Manager:		A
LOSING FACILITY	A	
expenditure of funds, as well as all systems to service	e to our customers	constant to a shostment and
reporting systems, including financial reports and the	acknowledge than I am accountable for respecting and supporting isse relating to compliance with contracting, complement, or similar is to our dustomers.	the integrity of all official postal
ACKNOWLEDGEMENT OF ACCOUNTABLE OF		
Current 3D ZIP Code(s	733, 786, 787, 789	*** * **
Facility ZIP Code Finance Number	r: 480421	*1 (*)
	: TX	
	y: Austin	
Gaining Facility Name and Type	e: Austin TX P&DC s: 6225 Cross Park DR	
Type of Distribution to Consolidat		
Finance Numbe Current 3D ZIP Code(s	er: 480015	
Facility ZIP Cod	e: 79601	FRAME -
	y: Abilene e: TX	
Street Addres	s: 1020 E Overland TRL	
Losing Facility Name and Typ	e: Abilene TX CSMPC	

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Abilene TX CSMPC

Current 3D ZIP Code(s): 768, 795, 796

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 Abilene TX P&DF is a Leased facility. It processes originating and destinating volumes for SCF 768/769, 795/796 it is located approximately 228 miles from the Austin TX P&DC which services SCF 786-787 and 789. For this AMP package the volumes were split and only the 768 volume will flow to the Austin P&DC.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Abilene into Midland every day Monday thru Saturday.

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 Abilene TX P&DF into the Midland TX P&DF are:

Total First Year Savings \$ 523,965

Total Annual Savings \$ 523,965

There is no one time facility costs with this AMP package, because the one time costs were calculated into the Abilene into Midland package.

CUSTOMER & SERVICE IMPACTS

Business mail acceptance services currently provided the Abilene MPO will still be provided if the AMP is implemented with the current hours of operation. However it is proposed to be moved 4.5 miles away to the Abilene Downtown Main PO. Local collection box times will not change and a local postmark will continue to be available at retail service locations. There is no retail at the Abilene facility.

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.

rev 06/10/2009

Summary Narrative (continued)

Summary Narrative Page 2

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Abilene Annex (Terminate)

BMEU – Relocate into the Abilene, TX MPO, which is located 4.5 miles from the proposed closing facility. Work hours for the BMEU are in another function and will be reallocated and/or adjusted to the new facility according to the new workload analysis.

Carriers, PO Box and Retail – None; located in Abilene main office.

TRANSPORTATION CHANGES:

The 768 zip code is the only zip out of Abilene that will be processed at the Austin TX P&DC. Abilene currently has a "parent" and "child" Transportation setup to perform mail delivery throughout the 768 Zip Code area. The parent routes go to the larger offices with between 22 and 24 foot vehicles. From the offices which I have listed below the child routes which are operated with passenger cars, pick up the mail and deliver to the small 768 offices. These routes will remain the same.

It has been decided to dispatch the parent routes out of Austin P & DC. They are:

- Mason 76856
- Brady 76825
- Eden 76837
- Ballinger 76821
- Richland Springs 76871
- Rochelle 76872
- Brookesmith 76827
- Bangs 76823
- Santa Anna 76878
- San Saba 76877
- Mullin 76864
- Zephyr 76890
- May 76857
- Junction 76849
- Menard 76859
- Coleman 76834
- Santa Anna 76878
- Brownwood

We will not Hub any mail out of the Austin P & DC. Brownwood will be changed to a tractor trailer so all the mail could get to them on one truck. Route 795AG was changed to improve the line of travel. May Post Office was added to 79530 since it was on the truck with Brownwood. I took Ballinger and Eden from route 795AG and added them to 795L3.

rev 06/10/2009

COLLECTION MAIL RUNS

The child routes out of the offices listed above arrive back to their origin office at the following times:

	Betwee		Times	No. of	UCD Trip (Time)
		of:		Trips	HCR - Trip (Time)
					76861-2 (1109) 76883-4 (1120)
					76885-2 (1120) 76841-2 (1150)
					76886-2 (1114)76872-2 (1130)
	1100	-	1200	7	76869-2 (1145) ` ´
Number of	1201	-	1300	2	76864-2 (1313) 76871-2 (1245)
Associate Office	1301	-	1400	2	76816-2 (1339) 76868-2 (1331)
Dispatches					76815-2 (1410) 76887-2 (1445)
Departing in Hour	1401	-	1500	4	76870-2 (1500) 76876-4 (1447)
Intervals	1501	-	1600	1	16813-2 (1501)
					76888 – 2 (1605) 76873-2 (1625)
	1601	-	1700	3	16867-2 (1650)
	1701	-	1800	1	76872-4 (1750)

The parent routes will be set up to return mail to Austin after the above offices dispatch their mail back. Since these routes will be between 3-5 hours long they will arrive at the Austin P & DC late in the evening depending on the arrival of the carriers from the offices listed below.

- Mason 76856
- Brady 76825
- Eden 76837
- Ballinger 76821
- Richland Springs 76871
- Rochelle 76872
- Brookesmith 76827
- Bangs 76823
- Santa Anna 76878
- San Saba 76877
- Mullin 76864
- Zephyr 76890
- May 76857
- Junction 76849
- Menard 76859
- Coleman 76834
- Santa Anna 76878
- Brownwood

Summary Narrative (continued)

Summary Narrative Page 4

DELIVERY MAIL RUNS

Mail for the 768 Associate Offices will be dispatched from Austin P & DC. These estimated times reflect the change of HCR contracts to have the last office receive their mail by 0600.

- Brownwood 0330
- Richland Springs, Rochelle, and Brookesmith 0130
- San Saba, Goldthwaite, Mullin, Zephyr, and May 0130
- Menard, and Junction 0200
- Coleman, and Santa Anna 0200

The Abilene 768 offices currently do not utilize PVS transportation so there should be no additions in PVS expense.

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

NEW HCRs

The current contracts that run to the 768 offices which will be dispatched from Austin P & DC will all become new routes. Below is a list of those contracts.

- 795L2
- 79541
- 795L3
- 79530
- 79539
- 795AG

EMPLOYEE IMPACTS

In this feasibility study, 94 craft employees are listed as being impacted. There are 43 craft employee retirement eligible. Austin will be expected to increase their management staffing to current authorized levels. One additional Supervisor Distribution Operations will be authorized from this study. The total Function 1/4 savings from craft impacts is projected to be \$470,400.

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.

1

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Abilene TX CSMPC

Current 3D ZIP Code(s): 768, 795, 796

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

	Current 3D ZIP Code(s): 733, 780, 787, 789												
		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%		
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDVV MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source =	DPS 2nd Pass Cleared by 0700 Data Source =	Trips On-Time 0400 - 0900 Data Source = EDW TIMES		
		૪											
16-Apr			ABILENE PO	72.3%	100.0%	100.0%		#VALUE!	100.0%	81.3%	56.6%		
23-Apr		4/23	ABILENE PO	81.8%	100.0%	100.0%		#VALUE!	100.0%	74.9%	34.5%		
30-Apr			ABILENE PO	61.1%	99.9%	100.0%		#VALUE!	100.0%	84.7%	60.2%		
	SAT	5/7	ABILENE PO	78.7%	100.0%	100.0%		#VALUE!	100.0%	89.4%	62.0%		
	SAT	5/14	ABILENE PO	73.6%	100.0%	100.0%		#VALUE!	100.0%	99.1%	90.3%		
	SAT	5/21	ABILENE PO	75.3%	99.9%	100.0%		#VALUE!	100.0%	89.5%	49.6%		
	SAT		ABILENE PO	62.6%	94.6%	100.0%		#VALUE!	100.0%	75.1%	39.3%		
	SAT	6/4	ABILENE PO	83.7%	100.0%	100.0%		#VALUE!	100.0%	88.4%	62.0%		
11-Jun	SAT	6/11	ABILENE PO	85.2%	100.0%	100.0%		#VALUE!	100.0%	89.9%	87.6%		
18-Jun	SAT		ABILENE PO	86.1%	100.0%	100.0%		#VALUE!	100.0%	96.7%	85.0%		
	SAT		ABILENE PO	78.6%	97.2%	100.0%		#VALUE!	100.0%	98.5%	92.0%		
	SAT	7/2	ABILENE PO	76.9%	100.0%	100.0%		#VALUE!	100.0%	93.2%	74.5%		
	SAT		ABILENE PO	78.2%	100.0%	100.0%		#VALUE!	100.0%	86.8%	67.3%		
	SAT	7/16	ABILENE PO	89.0%	100.0%	100.0%		#VALUE!	100.0%	96.1%	86.7%		
23-Jul	SAT	7/23	ABILENE PO	88.1%	100.0%	100.0%		#VALUE!	100.0%	89.0%	83.5%		
	SAT	7/30	ABILENE PO	82.6%	100.0%	100.0%		#VALUE!	100.0%	93.7%	74.3%		
	SAT	8/6	ABILENE PO	88.6%	99.7%	100.0%		#VALUE!	100.0%	89.9%	58.4%		
13-Aug	SAT		ABILENE PO	91.1%	100.0%	100.0%		#VALUE!	100.0%	97.7%	74.3%		
20-Aug	SAT		ABILENE PO	91.2%	100.0%	100.0%		#VALUE!	100.0%	99.1%	85.0%		
27-Aug 3-Sep	SAT		ABILENE PO	77.7%	97.6%	100.0%		#VALUE!	100.0%	87.1%	48.7%		
						400.004		28 20 1 1 1 1		00.404			
3-060	ISAL I		ABILENE PO	76.0%	100.0%	100.0%	1 1000/	#VALUEI	100.0%	89.1%	44.7%		
	ISAI I		Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%		
Weekly Trends Beginning Day	SAI I			80%	100%	100%		Millions	100%	100%	Data Source = 0.400 - 0.900		
Weekly Trends Beginning Day		24	Hour Indicator Report	80%	100%	100%	MMP Cleared by 2400 Data Source =	On Hand at 2400 Data Source = sound	100%	100%	Data Source = Trips On-Time 0400 - 0900 Data Source = EDW TIMES		
Weekly Trends V-9 Beginning Day	SAT	24	Hour Indicator Report	Cancelled by 2000 GB Data Source = %	OGP Cleared by 2300 Data Source = % FDW FOR	005 Cleared by 2400 Data Source = %	MMP Cleared by 2400 Bata Source =	Millions	Mail Assigned Commercial / Comm	DPS 2nd Pass Cleared by 0700	Data Source = 0400 - 0900 Data Source = EDW TIMES		
Meekky Trends Weekky Trends 16-Apr 23-Apr 30-Apr	SAT SAT SAT	* 4/16 4/23 4/30	AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC AUSTIN P&DC	Cancelled by Cance	00P Cleared by 2300 Data Source = % DATA Source = % DATA Source = % DW FOR	005 Cleared by 2400 Data Source = %0.001	MMP Cleared MMP Cleared 98.2400 Page 80.000 Page 80.0000 Page 80.00000 Page 80.0000 Page 80.0000 Page 80.00000 Page 80.000000 Page 80.00000000000000000000000000000000000	Millions Millions On Hand at On Hand at Data Sontce COMMISSON On Hand at On Hand at	Mail Assigned Commercial / 001 FedEx By 0230 MOTOR	0.00% 000 000 000 000 000 000 000 000 00	Data Source = 1		
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spual Apropriate Aprop	SAT SAT SAT SAT SAT	24 	AUSTIN P&DC	Caucelled by Cauce	000 000 000 000 000 000 000 000 000 00	008 Cleared 008 Cleared 008 Cleared 008 Cleared 00.001 00.001 00.001	MMP Cleared MMP Cleared MMP Cleared MMP Cleared MMP Cleared MMP Cleared ph 24.0 ph 24.0 ph 24.0 ph 24.0 ph 24.0 ph 25.0 ph 26.0 ph	Millions Millions Millions Millions On Hand at the control of	\$0.000 \$0.	0000 0000 0000 0000 0000 0000 0000 0000 0000	79.4% Pata Sonice = 1.000 Pata Sonice = 7.000		
Spual Appage 16-Apr 23-Apr 30-Apr 7-May 14-May 21-May	SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21	AUSTIN P&DC	Caucelled by Cauce	000 000 000 000 000 000 000 000 000 00	008 Cleared 008 Cleared 008 Cleared 008 Cleared 00.001 00.001 00.001 00.001	MMP Cleared MMP Cl	Millions Millions Millions Millions Millions Millions Millions On Haud at the control of	00000000000000000000000000000000000000	0000 0000 0000 0000 0000 0000 0000 0000 0000	Bounce		
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16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18	AUSTIN P&DC	Caucelled by 2008 Caucelled by 2000 Caucelled by	100.0% 200.00% 100.0	008 Cleared 008 Cleared 008 Cleared 008 Cleared 009 Cl	91.9% 91.9% 91.9% 96.2% 93.4% 93.4% 94.4% 96.5% 94.7% 94.7% 94.7% 96.9% 96.9%	Millions 10 mi	100% 100%	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	# BOUND # BOUN		
16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 21-Jun 18-Jun 18-Jun 25-Jun 2-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25	AUSTIN P&DC	Caucelled by 2008 Caucelled by 2000 Caucelled by 2500 Caucelled by	100.0% 100.0%	008 Cleared 008 Cleared 008 Cleared 008 Cleared 009 Cl	91.9% 91.9% 96.2% 93.4% 96.5% 93.4% 96.5% 94.7% 94.7% 94.7% 94.7% 96.9% 96.9%	Millions	100% 100%	100.0% SSEA 00.00	# BOUND # BOUN		
16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 21-May 21-Jun 18-Jun 18-Jun 25-Jun 2-Jul 9-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/41 6/18 6/25 7/2 7/9	AUSTIN P&DC	Caucelled by Acceled b	100.0% 100.0%	008 Cleared 008 Cleared 008 Cleared 008 Cleared 009 Cl	91.9% 96.2% 93.4% 96.5% 94.4% 96.5% 94.7% 94.7% 94.7% 95.7% 94.7% 95.7% 96.9% 96.9% 96.9%	Millions	100% 2008 2008 2008 2008 2008 2008 2008 2	100% 1000% 1000% 1000% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	# 0080 - 0070 SERG		
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 11-Jun 25-Jun 2-Jul 9-Jul 16-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/41 6/11 6/18 6/25 7/2 7/9	AUSTIN P&DC	80% aucelled by April 1988 88.6% 88.1% 75.5% 78.3% 93.4% 91.1% 80.1% 80.1% 86.6% 80.0% 88.9% 89.0%	100.0% 100.0%	008 Cleared 008 Cleared 008 Cleared 008 Cleared 00.001 00.001 00.001 00.001 00.001 00.001 00.001 00.001 00.001 00.001 00.001	91.9% 96.2% 93.4% 96.5% 96.5% 96.5% 96.7% 96.7% 96.9% 96.9% 96.9% 96.9% 96.9% 96.9% 96.9% 97.8%	Millions 10 mi	100% 2008 2008 2008 2008 2008 2008 2008 2	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	# BOUND # BOUN		
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 2-Jul 9-Jul 16-Jul 23-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16	AUSTIN P&DC	80% Appendix Appendi	100.0% 100.0%	008 Cleared 008 Cleared 008 Cleared 008 Cleared 00.001 00.001 00.001 00.001 00.001 00.001 00.001 00.001 00.001 00.001 00.001 00.001	91.9% 96.2% 93.4% 96.5% 94.4% 96.5% 95.7% 94.7% 93.4% 96.9% 91.6% 97.8% 97.8%	Millions 10 mi	100% 2008 2008 2008 2008 2008 2008 2008 2	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	# BOUND # BOUN		
28-May 4-Jun 18-Jun 25-Jun 29-Jul 16-Jul 23-Jul 30-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30	AUSTIN P&DC	80% Ad palled and a second and	100.0% 2	008 Cleared 008 Cleared 008 Cleared 008 Cleared 00.001 00	91.9% 96.2% 93.4% 96.5% 94.4% 96.5% 95.7% 94.7% 93.4% 96.9% 96.9% 96.9% 97.8% 97.8% 94.5%	Millions a dillions a dillio	100.0% 100.0%	100% 1000%	## ## ## ## ## ## ## ## ## ## ## ## ##		
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 25-Jun 9-Jul 16-Jul 23-Jul 30-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	8 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	AUSTIN P&DC	80% Ad palled and a second and	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	008 Cleared 008 Cleared 008 Cleared 008 Cleared 00.004 00.006 00	91.9% 91.9% 91.9% 96.2% 93.4% 94.7% 94.7% 93.4% 96.9% 92.1% 90.4% 91.6% 97.8% 95.5% 94.5%	Millions a dillions a dillio	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100% 1000% 1000% 1000% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	## ## ## ## ## ## ## ## ## ## ## ## ##		
16-Apr 23-Apr 30-Apr 7-May 21-May 21-May 28-May 4-Jun 11-Jun 18-Jun 2-Jul 9-Jul 16-Jul 130-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	** 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	AUSTIN P&DC	80% Ad palled by the control of the	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	008 Cleared 008 Cleared 008 Cleared 100.0%	91.9% 91.9% 91.9% 96.2% 93.4% 96.5% 95.7% 94.7% 96.9% 96.9% 92.1% 90.4% 97.8% 97.8% 97.8% 96.4%	Millions Millions Board	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100% 1000% 1000% 1000% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	## BOUNDS EDEC 19 19 19 19 19 19 19 1		
16-Apr 23-Apr 30-Apr 7-May 21-May 28-May 4-Jun 11-Jun 18-Jun 2-Jul 9-Jul 16-Jul 23-Jul 6-Aug 13-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	24 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	AUSTIN P&DC	80% A B B B	100.0% 100.0%	008 Cleased 008 Cleased 008 Cleased 100.0%	91.9% 91.9% 96.2% 93.4% 94.7% 94.7% 94.7% 93.4% 96.5% 95.7% 91.6% 97.8% 96.4% 97.8%	Millions 100 1	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100.0% 100.0%	# # # # # # # # # # # # # # # # # # #		
16-Apr 23-Apr 30-Apr 7-May 14-May 21-May 28-May 4-Jun 11-Jun 18-Jun 2-Jul 9-Jul 16-Jul 30-Jul 6-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	24 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	AUSTIN P&DC	80% Ad palled by the control of the	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	008 Cleared 008 Cleared 008 Cleared 100.0%	91.9% 91.9% 96.2% 93.4% 94.7% 94.7% 94.7% 93.4% 96.5% 95.7% 91.6% 97.8% 97.8% 97.8% 97.8%	Millions Millions Board	100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	100% 1000% 1000% 1000% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	## BOUNDS ENTER OF THE PROPERTY OF THE PROPERT		

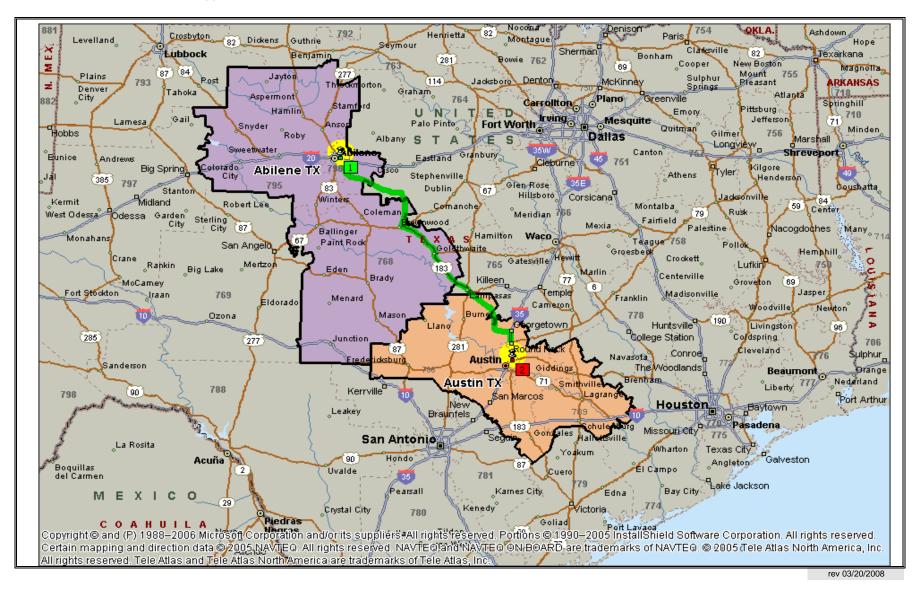
rev 04/2/2008

Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: Abilene TX CSMPC Current 3D ZIP Code(s): 768, 795, 796

Miles to Gaining Facility: 228

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



Package Page 9 AMP MAP

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC	
Losing Facility 3D ZIP Code(s): 768, 795, 796	
Gaining Facility 3D ZIP Code(s): 733, 786, 787, 789	

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

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

		FCM					PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 19, 2012 Stakeholder Notification Page 1

Losing Facility: Abilene TX CSMPC AMP Event: Start of Study

Losing Facility: Abilene TX CSMPC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC Gaining Facility: Austin TX P&DC

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

	Losing Current Workhour Rate by LDC										
LDC	Function 1	LDC	Function 4								
11	\$37.85	41	\$0.00								
12	\$42.23	42	\$0.00								
13	\$18.52	43	\$150.82								
14	\$41.63	44	\$33.26								
15	\$0.00	45	\$37.93								
16	\$0.00	46	\$36.41								
17	\$39.14	47	\$0.00								
18	\$36.04	48	\$41.87								

	Gaining Current Workhour Rate by LDC										
.DC	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								

(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	400.00/	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$32,985
010	100.0%					\$4,386
014	100.0%					\$132
015	100.0%					\$5,210
016	100.0%					\$46
017	100.0%					\$12,735
020	100.0%					\$7,189
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$26,692
033	100.0%					\$46
035	100.0%					\$60,161
040	100.0%					\$7,475
044	100.0%					\$34,184
050	100.0%					\$96,628
055	100.0%					\$28,678
060	100.0%					\$23,468
066	100.0%					\$32
067	100.0%					\$81
070	100.0%					\$20
074	100.0%					\$40,653
083	100.0%					\$8
084	100.0%					\$3,754
100	100.0%					\$0
107	100.0%					\$10
109	100.0%					\$18,754
110	100.0%					\$18,012
111	100.0%					\$0
112	100.0%					\$48,823
117	100.0%					\$35,443
118	100.0%					\$42
120	100.0%					\$17,398
123	100.0%					\$77
124	100.0%					\$41,884
126	100.0%					\$30,228
150	100.0%					\$25,097
170	100.0%					\$11,726
180	100.0%					\$21,436
185	100.0%					\$1,457
186	100.0%					\$72
100	100.070					\$12

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers						Workhour Costs
1	002 010						\$519,934
1							\$345,268
1	014						\$68,980
1	015						\$240,617
1	016						\$103,418
j	017						\$176,520
j	020						\$20,031
1	021						\$11,571
ļ	022						\$39,439
j	030						\$756,320
1	033						\$0
1	035						\$1,305,904
ļ	040						\$202,956
1	044						\$288,449
1	050						\$980,369
ļ	055						\$698,945
1	060						\$138,632
1	066						\$0
j	067						\$0
j	070						\$143,075
1	074						\$266,698
j	083 084						\$55,741
1	100						\$17,121
1	107						\$60,838
-	107						\$0 \$0
1	110						\$1,064
]	111						\$1,064
i	112						\$1,151,940
-	117						\$859,147
]	118						\$190
]	120						\$317
i	123						\$317
1	123						\$530,531
4	126						\$37,420
i	150						\$568,779
1	170						\$307,441
i	180						\$407,761
i	185						\$7,564
1	186						\$7,564
1	100						ΦΟ

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
200	100.0%					\$59
208	100.0%					\$414
210	100.0%					\$132,817
212	100.0%					\$0
213	100.0%					\$17
230	100.0%					\$13,811
231	100.0%					\$77,318
232	100.0%					\$6,009
233	100.0%					\$128
234	100.0%					\$1
235	100.0%					\$785
240	50.0%					\$4,999
261	100.0%					\$317
271	100.0%					\$40,903
281	100.0%					\$27,373
340	100.0%					\$0
481	100.0%					\$0
482	100.0%					\$0
560	100.0%					\$24,162
585	100.0%					\$50,525
607	100.0%					\$7,634
612	100.0%					\$2,861
620	100.0%					\$2,001
677	100.0%					\$6,578
681	100.0%					\$0,576
769	50.0%					\$586
811	100.0%					\$13,146
814	100.0%					\$42,715
816	100.0%					\$91,375
891	100.0%					\$926
893	100.0%					\$47
894						\$29,663
895	100.0% 100.0%					
896	100.0%					\$4,663
898	100.0%					\$1,173
899	100.0%					\$208
						\$0
918	100.0%					\$346,909
919	100.0%					\$3,648
892						\$378
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	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current		Current	Current	Current	Current	Current
	Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
- 1			Volume	MATE IT VOIGING	Workhours	(IFII OF NATIFIT)	
]	200						\$10,721
]	208						\$160,637
]	210						\$1,325,372
1	212						\$62,927
j	213						\$2,148
í	230						\$1,739,125
	231						\$1,340,796
1							
]	232						\$226,290
]	233						\$67,985
1	234						\$0
i	235						\$2,134
í	044dup						Ψ <u>2</u> ,10+
	261						60
j							\$0
]	271						\$552,471
]	281						\$120,742
1	340						\$1,914
i	481						\$506,639
i	482						\$140
i	560						\$350
	585						\$842,313
j							
]	607						\$303,458
]	612						\$83,207
]	620						\$41,365
]	677						\$0
1	681						\$0
j	169						\$1,177,873
i	401						\$457,941
i	404						\$285,975
	406						
ļ							\$1,876,402
1	891						\$197,800
]	893						\$1,344,851
]	894						\$721,448
]	895						\$464,645
]	896						\$11,824
i	898						\$4,133
i	899						\$1,935
í	918						\$5,617,815
1	919						\$803,729
1	892						
							\$103,255
	003						\$61,705
	018						\$ 555, 2 67
	019						\$ 0
	043						\$87
	046						\$175
	053						\$124
	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
	114						\$540,666
	116						\$ 53

Package Page 13 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
-						
-						
-						
-						
-						

(0)	(0)	(40)	(4.4)	(40)	(40)	(4.0)
(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
122						\$255
125						\$43,439
132						\$148,218
160						\$3,908
168						\$ 39
169dup						
175						\$631
178						\$77
179						\$ 0
181						\$1,082
188						\$317
209						\$68,189
214						\$33,293
229						\$1,415,014
239						\$1,177
243						\$0
244						\$ 139,442
246						\$110,015
247						\$408,753
248						\$609,960
249						\$402,592
265						\$201,964
266						\$ 0
284						\$144
285						\$31,480
320						\$ 161
321						\$892
322						\$388,700
325						\$0
328						\$45
329						\$210,356
401dup						
402						\$27,803
403						\$1,205
404dup						
405						\$ 465,438
406dup						
407						\$0
468						\$0
485						\$30,159
486						\$64
487						\$0
488						\$0
489						\$15,850
495						\$11,240
549						\$155,686
554						\$17,094
555						\$66,881
561						\$110,708
562						\$71,489
563						\$310,492
564						\$136
565						\$ 371,484
619						\$8,529
776						\$31,479
798						\$145
897						\$1,343
930						\$275,843
941						\$ 661,322
						_

Package Page 14 AMP Workhour Costs - Current

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

(8) Current Operation	(9) % Moved to	(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

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
•						
			[1	[

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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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	60,820,207	174,668,282	40,376	4,326	\$1,586,809
	Impact to Lose	00,020,207	0	0	No Calc	\$0
Totals	Total Impact	60,820,207	174,668,282	40,376	4,326	\$1,586,809
TOTALS	Non-impacted	0	2,574,700	10	257,841	\$378
	All	60,820,207	177,242,983	40,386	4,389	\$1,587,187

(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
Humbers		Volume	NATI II Volume	Workingars	(IIIII)	Working Costs
	Impost to Cala	1 041 E44 204	2 460 940 004	744 755	4 070	\$20 670 F20
	Impact to Gain Moved to Lose	1,041,511,384 0	3,169,840,004	741,755 0	4,273 No Calc	\$30,670,538 \$0
	Total Impact	1,041,511,384	3,169,840,004	741,755	4,273	\$30,670,538
Totals	Non-impacted	1,041,511,364	27,494,951	2,371	11,596	\$103,255
	Gain Only	94,420,389	224,513,448	216,880	1,035	\$8,667,831
	All	1,135,931,773	3,421,848,403	961,006	3,561	\$39,441,625
	7	.,100,001,110	3,721,070,700	331,000	3,501	Ψ00,++1,020

Total FHP to be Transferred (Average Daily Volume) :	196,194
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(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: \$41,028,812

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

	Impact to Gain	1,102,331,591	3,344,508,286	782,132	4,276	\$32,257,348
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,102,331,591	3,344,508,286	782,132	4,276	\$32,257,348
Totals	Non-impacted	0	30,069,651	2,381	12,628	\$103,633
	Gain Only	94,420,389	224,513,448	216,880	1,035	\$8,667,831
	All	1,196,751,980	3,599,091,386	1,001,392	3,594	\$41,028,812

rev 06/11/2008

Package Page 17 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC Gaining Facility: Austin TX P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	Proposed	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
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	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
033	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	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
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
107	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
112	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
118	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
123	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0
213	0	0	0	No Calc	\$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
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
002					\$553,324
010					\$349,708
014					\$69,113
015					\$235,967
016 017					\$103,465
020					\$189,411
020					\$27,308
021					\$11,571
					\$39,439
030					\$775,609
035					\$43 \$1,354,652
040 044					\$208,424 \$318,899
050					\$1,063,380
055					\$720,521
060					\$159,539
066					\$8,003
067					\$8,482
070					\$142,021
074					\$302,716
083					\$55,741
084					\$20,921
100					\$60,382
107					\$0
109					\$20,656
110					\$11,041
111					\$134
112					\$1,201,360
117					\$895,024
118					\$232
120					\$17,928
123					\$397
124					\$572,927
126					\$68,018
150					\$587,983
170					\$316,101
180					\$429,460
185					\$9,003
186					\$40
200					\$10,696
208					\$161,056
210					\$1,459,815
212					\$62,927
213					\$2,165
230					\$1,753,105
231					\$1,419,060
232					\$232,908
233					\$68,126

Package Page 18 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
234					\$0
235					\$0
240					\$0
261					\$0
271					\$0
281					\$0
340					\$0
481					\$0
482					\$0
560					\$0
585					\$0
607					\$0
612					\$0
620					\$0
677					\$0
681					\$0
769					\$0
811					\$0
814					\$0
816					\$0
891					
					\$0
893					\$0
894					\$0
895					\$0
896					\$0
898					\$0
899					\$0
918					\$0
919					\$0
892					\$0
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP Volume	Annual TPH or	Annual	Productivity	Annual
Numbers	volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
234					\$1 \$2,000
235					\$2,928
044dup					\$0
261 271					\$714 \$553,695
281					\$180,484
340					\$1,914
481					\$512,797
482					\$2,451
560					\$26,962
585					\$897.962
607					\$311,866
612					\$86,358
620					\$41,384
677					\$7,245
681					\$0
169					\$1,169,039
401					\$353,081
404					\$629,757
406					\$1,612,531
891					\$190,651
893					\$1,041,793
894					\$571,657
895					\$365,418
896					\$69,141
898					\$62,271
899					\$23,972
918					\$3,604,958
919					\$3,392,893
892					\$136,368
003					\$61,705
018					\$555,267
019					\$0
043					\$86
046					\$0
053					\$0
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 \$93,564
097					\$83,561
098					\$45,335
099 114					\$105,101
					\$540,666 \$53
116 122					\$255
122					\$255 \$43,439
132					\$148,218
160					\$3,879
100					\$0,01 3

Package Page 19 AMP Workhour Costs - Proposed

(4)	(3)	(3)	(A)	(E)	IC)
(1) Proposed	(2)	(3)	(4)	(5)	(6)
Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Numbers	volume	NATPH Volume			Workhour Costs
\vdash			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
168				(10.00	\$39
169dup					\$0
175					\$626
178					•
					\$77
179					\$0
181					\$1,082
188					\$317
209					\$68,189
214					\$33,293
229					\$1,415,014
239					\$0
243					\$17
244					\$187,840
246					\$151,675
247					\$302,452
248					\$345,878
249					\$645,915
265					\$191,995
266					\$486
284					
					\$0 \$0
285					
320					\$160
321					\$885
322					\$385,785
325					\$0
328					\$45
329					\$210,356
401dup					\$0
402					\$83,506
403					\$0
404dup					\$0
405					\$454,377
406dup					\$0
407					\$19,373
468					\$0
485					\$52,647
486					\$9,040
487					\$8,153
488					\$9,456
489					\$9,396
495					\$5,789
549					\$155,686
554					\$17,094
555					\$66,881
561					
					\$110,708
562					\$71,489
563					\$310,492
564					\$136
565					\$371,484
619					\$0
776					\$14,112
798					\$145
897					\$4,077
930					\$275,843
941					\$634,485

Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(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	
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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	
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			0	No Calc	
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(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	
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Package Page 22 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
			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	
Moved to Gain	0	0	0	No Calc	\$0
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	0	0	No Calc	\$0
Non Impacted	0	2,574,700	0	No Calc	\$0
All	0	2,574,700	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			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	1,102,331,591	3,344,508,286	769,550	4,346	\$31,792,727
Moved to Lose	0	0,044,000,200	0	No Calc	\$0
Total Impact	1,102,331,591	3,344,508,286	769,550	4,346	\$31,792,727
Non Impacted	0	27,494,951	3,132	8,780	\$136,368
Gain Only	94,420,389	224,513,448	215,755	1,041	\$8,629,316
All	1,196,751,980	3,596,516,685	988,436	3,639	\$40,558,411
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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	\$		

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

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

	Combined Current Annual Workhour Cost :	\$41,028,812
--	---	--------------

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$40,558,411

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$82,009)

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

Function 1 Workhour Savings : \$470,400

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

	Impact to Gain	1,102,331,591	3,344,508,286	769,550	4,346	\$31,792,727
S	Impact to Lose	0	0	0	No Calc	\$0
als	Total Impact	1,102,331,591	3,344,508,286	769,550	4,346	\$31,792,727
o	Non-impacted	0	30,069,651	3,132	9,602	\$136,368
Ь	Gain Only	94,420,389	224,513,448	215,755	1,041	\$8,629,316
Ē	Tot Before Adj	1,196,751,980	3,599,091,386	988,436	3,641	\$40,558,411
0	Lose Adj	0	0	0	No Calc	\$0
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	1,196,751,980	3,599,091,386	988,436	3,641	\$40,558,411

	Comb Current	1,196,751,980	3,599,091,386	1,001,392	3,594	\$41,028,812
Cost	Proposed	1,196,751,980	3,599,091,386	988,436	3,641	\$40,558,411
Impact	Change	0	0	(12,956)		(\$470,400)
	Change %	0.0%	0.0%	-1.3%		-1.1%

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Package Page 24 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC Gaining Facility: Austin TX P&DC Date Range of Data: 07/01/10 to #REF!

Current Other Craft Workhours Losing Facility Gaining Facility

		Losing	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 Annua Workhour Cost
355	0.0%	100.0%		\$140	1	355				\$
470	0.0%	100.0%		\$119	i	470				
515	0.0%	100.0%		\$95	i	515				
516	0.0%	100.0%		\$0	i	515 516				
544	0.0%	100.0%		\$23	i	544				
	0.0%	100.0%		\$13						
568 581	0.0%	100.0%		\$0]	568 581				\$266,63
608	0.0%	100.0%		\$135	1	608				\$200,0
613	0.0%	100.0%		\$131	1	613				
621	0.0%	100.0%		\$157	1	621				
	0.0%	100.0%								
626	0.0%	100.0%		\$0 \$19,205	1	626 665				
665					1					
666	0.0%	100.0%		\$0	1	666				\$27,74
718	0.0%	100.0%		\$63	ļ	718				
742	0.0%	100.0%		\$169	1	742				4700 4
745	50.0%	50.0%		\$35,127	1	745				\$730,1
747	0.0%	59.6%		\$206,261	j	747				\$2,779,76
750	0.0%	100.0%		\$265,195	1	750				\$7,331,96
751	0.0%	100.0%		\$25	1	751				\$15,0
752	0.0%	100.0%		\$24,283	1	752				
756	0.0%	100.0%		\$119,581	1	756				
795	0.0%	100.0%		\$28]	795				
796	0.0%	100.0%		\$9	1	796				
981	0.0%	100.0%		\$ 70]	981				
550				\$45,173	1	550				
579				\$10,143	1	579				\$24
753				\$174 747	1	753				\$1 984 73
					1	085				\$31
					1	570				\$59,98
					1	582				\$355,29
					1	616			i	\$14,72
					1	624				\$41,32
					1	653				\$13
					1	668				\$675,1
		\vdash			i	672				
		-			1	673				\$128,28
	—				i	679				\$65,44
					ł	680				\$30
		-			i	749				\$
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Proposed Other Craft Workhours Losing Facility Gaining Facility

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
355		\$0
470		\$0
515		\$0
516		\$0 \$0 \$0
544		\$0
544 568 581		\$0 **
200 E04		\$0 \$0 \$0
201		\$0
608 613		\$0
621 626 665		\$0 \$0 \$0 \$0
626		\$0 \$0
665		\$0
666		\$0
666		\$0
718		\$0 \$0 \$0
742		\$0
745 747 750 751 752		\$0
750		\$83,295 \$0 \$0 \$0
750		\$0
751		\$0
752		\$0
756 795 796		\$0 \$0 \$0
795		\$0
796		
981		\$0
550		\$45,173
579		
		\$10,143
753		\$174 747

Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number	TTG:TUTGUTG	Trontinous Cook (4)
THUTTED		40
355		\$0
470		\$0
515		\$0
516		\$0
544		\$0
568		\$0
581		\$266,630
600		\$200,030
608		\$0 \$0
613		\$0
621 626		\$0 \$0 \$0
626		\$ 0
665		
666		\$27,748
666 718		\$0 \$0
742		\$0
745		\$747,344
747		
745 747 750		\$2,779,761 \$7,331,968
750		
/51		\$15,066
752		\$0
756		\$0
795		\$0 \$0
796		\$0
981		\$0
550		\$0
579		\$246
753		\$1 984 738
085		\$312
570		\$59,985
582		\$355,290
616		\$14,723
624		\$41,326
653		\$139
653 668		\$675,150
672		\$0
673		\$128,285
673 679		\$65,448
0/9		\$00,448
680		\$308
749		\$14
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AMP Other Curr vs Prop

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	Ops-Re	educing	15,138	\$670,830
Totals	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	5,394	\$230,062 \$900,893
	All Ope	erations	20,532	\$900,893

		educing	0	\$0
Totals	Ops-Inc	reasing	252 392	\$11 151 291
Totals	Ops-S	Staying	73,966	\$3,325,966 \$14,477,257
	All Ope	erations	326,358	\$14,477,257

Ops-Red	2,077	\$83,295
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0
Ops-Stay	5,394 7,471	\$230,062 \$313,357
AllOps	7,471	\$313,357

Ops-Red	0	\$0
Ops-Inc	252 824	\$11 168 516
Ops-Red Ops-Inc Ops-Stay	73,966	\$3,325,966 \$14,494,482
AllOps	326,789	\$14,494,482

Current All Supervisory Workhours

		Losing	Facility	
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
473	0.0%	100.0%		\$0
570	0.0%	100.0%		\$22,321
602	0.0%	100.0%		\$2,049
671	0.0%	100.0%		\$29,609
700	0.0%	100.0%		\$25,296
701	0.0%	100.0%		\$45,209
705	0.0%	100.0%		\$26
706	0.0%	100.0%		\$200
759 760	0.0%	100.0% 100.0%		\$25 \$481
928	0.0%	100.0%		\$481 \$51,430
933	0.0%	100.0%		\$13,534
951	0.0%	100.0%		\$33,532
331	0.070	100.070		\$33,332

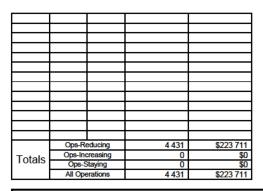
		Gainin	g Facility	
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
473				\$0
570				\$0
602				\$0
671				\$127.877
700				\$127,877 \$515,196
701				\$880,844
705				\$0
706				\$0
759				\$190,042
760				\$0
928				\$176,797
933				\$141,649
951				\$1,187,481
593				\$116,214
620				\$186
698				\$785,923
699				\$392,085
922				\$21,727
927				\$373,883
953				\$87,764
333				\$01,104
	 			
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	Pro	oposed All	Supervisor	y Woı	khours
	Losing Fac	cility			Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
473	0	\$0		473	
570	0	\$0		570	
602	0	\$0		602	
671	0	\$0		671	
700	0	\$0		700	
701	0	\$0		701	
705	0	\$0		705	
706 759	0	\$0 \$0		706 759	
760	0	\$0		760	
928	0	\$0 \$0		928	
933	0	\$0		933	
951	0	\$0		951	
551		40		593	
				620	
				698	
				699	
				922	
				927	
				953	
\vdash					
\vdash					

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
473		\$0
570		\$0
602		\$0
671		\$127,877
700		\$515,196
701		\$880,844
705		\$0
706 759		\$100.043
760		\$190,042 \$0
928		\$176,797
933		\$141,649
951		\$1,187,481
593		\$116,214
620		\$186
698		\$785,923
699		\$392,085
922		\$21,727
927		\$373,883
953		\$87,764

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		educing	0	\$0
Totals	Ops-Inc	reasing	64,897 36,376	\$3,219,885
Totals		taying	36,376	\$3,219,885 \$1,777,782
	All Ope	rations	101 273	\$4 997 668

Ons-Red	0	\$0
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay AllOps	0	\$0 \$0 \$0 \$0
AllOps	0	\$0

, and the second	·
0	\$0
64,897	\$3,219,885
36,376	\$3,219,885 \$1,777,782 \$4 997 668
101 273	\$4 997 668
	0 64,897 36,376 101 273

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

Current Annual

Workhour Cost (\$)

\$1 398

\$3 412

\$0 \$3 412

\$0

Current

MODS

Operation

Number

781

780

Totals

Percent

%) Moved

to Losing

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Losina	

Current Annual

Workhours

105

0

0

(%)

Reduction

100.0

%) Moved

100.0%

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Current

MODS

Operation

781

Totals

Tab

_ · ·		****
Gaining	רור	CILITY
Canini	yıa	Cility

Reduction

Due to EoS

Current Annual

Workhours

11,469

11 474

Losing Facility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
781	0	\$0	
783	0	\$0	
785	0	\$0	
Ops-Red	0	\$0	
Ops-Inc	0	\$0	
Ops-Stay	0	\$0	
AllOps	0	\$0	

0.00		F 40	
- (Gair	าเทส	⊢acıl	ITV/

d n	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	0	\$0	781		\$88 810
	0	\$0	783		\$332,446
	0	\$0	785		\$0
			780		\$232
_					
d	0	\$0	Ops-Red	0	\$0
С	0	\$0	Ops-Inc	11,519	\$421,256
Ŋ	0	\$0	Ops-Stay	5	\$232
	0	\$0	AllOps	11 525	\$421 488

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

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

Current Annual

Workhour Cost (\$)

\$87 071

\$232

\$0

\$419,517

\$232 \$419 749

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 32 0 \$0 33 34 0 \$0 \$0 93 0 \$0 Totals 0 \$0 Trans-PVS Ops 617, 679, 764 (31)

Ops 765, 766 (34)

Gaining Facility					
	Transportation - PVS				
LDC Current Annual Workhour Cost (\$)					
		31		\$65,448	
		32		\$0	
		33		\$0	
		34		\$0	
		93		\$0	
		Totals	1,649	\$65,448	
Subset for					
Trans-PVS		879, 764 (31)		\$65 448	
Tab	Ops	765, 766 (34)		\$0	

	Losing Facility					
	Transportation	- PVS				
LDC	LDC Proposed Annual Workhour Cost (\$)					
31	0	\$0				
32	0	\$0				
33	0	\$0				
34	0	\$0				
93	0	\$0				
Totals	Totals 0 \$0					
870 784 (21)	0	CO.				

Gaining Facility					
	Transportation - PVS				
LDC Proposed Annual Workhour Cost (\$)					
31		\$65,448			
32		\$0			
33		\$0			
34		\$0			
93		\$0			
Totals	1,649	\$65,448			

Ops 617, 679, 764 (31) Ops 765, 766 (34) Ops 617, 679, 764 (31) \$65 448 Ops 765, 766 (34)

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Maintenance			
			Current Annual Workhour Cost (\$)
	36		\$289 503
	37		\$174,747
	38		\$206,261
	39		\$35 127
	93		\$1,847
	Totals	15,934	\$707,485

Maintenance			
	Current Annual Workhour Cost (\$)		
	36		\$7 347 033
	37		\$1,984,738
	38		\$2,779,775
	39		\$786 477
	93		\$332,446
	Totals	300,886	\$13,230,469

			1
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$0	
37		\$174,747	
38		\$83,295	
39		\$0	
93		\$0	18,940
Totals	6,134	\$258,041	
	·	·	

	Maintenance			
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
	36		\$7 347 033	
	37		\$1,984,738	
	38		\$2,779,775	
	39		\$803 701	
	93		\$332,446	
432	Totals	301,317	\$13,247,693	

Supervisor Summary			
			Current Annual Workhour Cost (\$)
	01	0	\$0
	10	2,451	\$121,934
	20	1	\$26
	30	11	\$506
	35	921	\$47,066
	40	4	\$200
	50	0	\$0
	60	0	\$0
	70	0	\$0
	80	504	\$29,609
	81	539	\$24,371
	88	0	\$0
	Totals	4,431	\$223,711

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01	2,184	\$137,942	
	10	65,236	\$3,124,914	
	20	0	\$0	
	30	3,421	\$190,042	
	35	28,904	\$1,416,893	
	40	0	\$0	
	50	0	\$0	
	60	0	\$0	
	70	0	\$0	
	80	1,528	\$127,877	
	81	0	\$0	
	88	0	\$0	
	Totals	101,273	\$4,997,668	

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01	0	\$0		
10	0	\$0		
20	0	\$0		
30	0	\$0		
35	0	\$0		
40	0	\$0		
50	0	\$0		
60	0	\$0		
70	0	\$0		
80	0	\$0		
81	0	\$0		
88	0	\$0		
Totals	0	\$0		

Losing Facility

After

Proposed Annua Workhours

LDC Propo	Superviso osed Annual orkhours 2,184 65,236	Proposed Annual Workhour Cost (\$) \$137,942 \$3,124,914
01 10	orkhours 2,184	Workhour Cost (\$) \$137,942
10		
	65,236	\$3 124 014
20		φυ, 124,914
	0	\$0
30	3,421	\$190,042
35	28,904	\$1,416,893
40	0	\$0
50	0	\$0
60	0	\$0
70	0	\$0
80	1,528	\$127,877
81	0	\$0
88	0	\$0
Totals	101,273	\$4,997,668

Summary by Sub-Group

	Current - (Combined		
	Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	37,427	\$1,709,040		
Transportation Ops (note 2)	1,649	\$65,448		
Maintenance Ops (note 3)	316,820	\$13,937,954		
Supervisory Ops	105,704	\$5,221,379		
Supv/Craft Joint Ops (note 4)	2,574	\$88,868		
Total	464,174	\$21,022,689		

Special Adjustme	ents - pined -
Annual Workhours	Annual Dollars
0	\$0
0	\$0
18,508	\$806,367
0	\$0
0	\$0
18,508	\$806,367

Proposed + Special Adjustments			Change					
- Combined -				nungo				
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change			
34,115	\$1,569,102	(3,312)	-8.8%	(\$139,939)	-8.2%			
1,649	\$65,448	0	0.0%	\$0	0.0%			
325,960	\$14,312,102	9,140	2.9%	\$374,148	2.7%			
101,273	\$4,997,668	(4,431)	-4.2%	(\$223,711)	-4.3%			
2,570	\$89,042	(5)	-0.2%	\$174	0.2%			
465,566	\$21,033,361	1,393	0.3%	\$10,672	0.1%			

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

Special Adjustments at Gaining Site				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
745		\$9 260		
747		\$350,684		
750		\$434,681		
753		\$11 742		
Total Adj	18,508	\$806,367		

Summary by Facility					
Facility S	ummary		G	aining Facility S	ummary
ed Annual khours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
25,068	\$1,128,015	'	Before	439,105	\$19,894,674
7 471	\$313 357		After	439 587	\$19 913 637
0	\$0		Adj	18,508	\$806,367
7,471	\$313,357		AfterTot	458,095	\$20,720,004
(17,597)	(\$814,658)		Change	18,990	\$825,330
-70.2%	-72 2%		% Diff	4 3%	4.1%

	Compined Sur	nmary
Before	464,174	\$21,022,689
After	447,058	\$20,226,994
Adj	18 508	\$806 367
AfterTot	465 566	\$21 033 361
Change	1,393	\$10,672
% Diff	0 3%	0.1%

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

LDC

Package Page 30 AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: A	bilene TX CSMPC		
Data Extraction Date:	10/13/11	Finance Number:	480015

	Management Positions						
	(1)	(2)	(3)	(4)	(5)	(6)	
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference	
1	POSTMASTER (F)	EAS-24	1	1	1	0	
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	1	0	-1	
3	MGR MAINTENANCE	EAS-18	1	1	0	-1	
4	SUPV CUSTOMER SERVICE SUPPORT	EAS-17	1	1	1	0	
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	2	0	-2	
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	0	0	0	
7							
8							
9							
10							
11							
12							
13			1				
14			1				
15			1				
16			1				
17							
18							
19							
20			1				
21			1				
22			1				
23			1				
			1				
24							
25							
26							
27			-				
28			1				
29							
30							
31			1				
32							
33							
34							
35							
36							
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42							
43							

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72					
73					
74					
75					
76					
77					
78					
79					
Т	otals	9	6	2	(4)
Retirement Eligibles: 1		•	Р	osition Loss:	

Gaining Facility: /	Austin TX P&DC		
Data Extraction Date:	10/13/11	Finance Number:	480421

	Manage	ment Po	sitions			
	(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	1	-1
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
7	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
9	NETWORKS SPECIALIST	EAS-18	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	17	23	6
	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	8	2
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0
	SECRETARY (FLD)	EAS-12	1	0	1	1
16	,					
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35		+				
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59 60 61 62 63 64 65 66 67 68			
60 61 62 63 64			
60			
58			
54 55 56 57			
49 50 51 52 53			

Package Page 34

Staffing - Craft

Last Saved: February 19, 2012

	Abilene TX CS	3MPC		Fin	ance Number:	480015
Data E	Extraction Date:	09/19	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	14	0	64	78	0	(7
Function 4 - Clerk	0	0	0		2	
Function 1 - Mail Handler	0	0	12	12	0	(1
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	14	0	76	90	2	8)
Function 3A - Vehicle Service	0	0	0			-
Function 3B - Maintenance	0	0	34	34	6	(2
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	
Other Functions	0	0	3	3	0	
Total	14	0	114	128	8	(12
Gaining Facility:				Fin	ance Number:	480421
Data E	extraction Date:	09/19	9/11			
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
			363			
Function 1 - Clerk	27	0	303	390	401	1
	27 15			390 166		1
		2	149 512		401 171 572	
Function 1 - Mail Handler	15	2	149	166	171	
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	15 42	2 2	149 512 0	166	171	1
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	15 42 0	2 2 0	149 512	166 556	171 572	1
Function 1 - Mail Handler Function 1 Sub-Total	15 42 0	2 2 0 0	149 512 0 178	166 556 178	171 572 189	1
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	15 42 0 0	2 2 0 0	149 512 0 178 3	166 556 178 3	171 572 189 3	1

Package Page 35

AMP Staffing - Craft

Maintenance

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC 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	289,503 \$	0 \$	(289,503)	LDC 36	Mail Processing Equipment	7,347,033	7,347,033 \$	0
LDC 37	Building Equipment \$	174,747 \$	174,747 \$	0	LDC 37	Building Equipment \$	1,984,738	1,984,738 \$	0
LDC 38	Building Services (Custodial Cleaning)	206,261 \$	83,295 \$	(122,967)	LDC 38	Building Services (Custodial Cleaning)	2,779,775	2,779,775 \$	0
LDC 39	Maintenance \$ Operations Support	35,127 \$	0 \$	(35,127)	LDC 39	Maintenance \$ Operations Support	786,477	803,701 \$	17,225
LDC 93	Maintenance \$	1,847 \$	0 \$	(1,847)	LDC 93	Maintenance Training	332,446	332,446 \$	0
	Workhour Cost Subtotal \$	707,485	258,041 \$	(449,444)		Workhour Cost Subtotal \$	13,230,469	13,247,693 \$	17,225
	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	150,002 \$	0 \$	(150,002)	Total	Maintenance Parts, Supplies & Facility Utilities \$	2,216,577	2,216,577 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	806,367	
	Grand Total \$	857,488 \$	258,041 \$	(599,446)		Grand Total \$	15,447,046	16,270,637 \$	823,592

Annual Maintenance Savings: (\$224,145) (This number carried forward to the Executive Summary)

rev 04/13/2009

(7) Notes:

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility:	Abilene TX (CSMPC		Gaining Facility:	Austin TX P8	kDC	
Finance Number:	480015		_	Finance Number:	480421		
Date Range of Data:	07/01/10	to	06/30/11				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment		•	
Seven Ton Trucks			0	Seven Ton Trucks			C
Eleven Ton Trucks			0	Eleven Ton Trucks			(
Single Axle Tractors			0	Single Axle Tractors			(
Tandem Axle Tractors			0	Tandem Axle Tractors			(
Spotters			0	Spotters			(
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			(
Total Annual Mileage			0	Total Annual Mileage			(
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			(
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$65,448	\$65,448	\$0
LDC 34 (765, 766)	\$0	\$ 0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$65,448	\$65,448	\$0
PVS Transportation S	Savinge /Los	ing Escility):	\$0	PVS Transportation Sa	vinge (Gain	ing Eacility):	\$0
r vo Transportation s				•			
	To	otal PVS Trar	nsportation Sav	gs: \$0 <== (This number is summed with To Executive Summary as Transportation		HCR' and carried	I forward to the
(7) Notes:					cargc ,		
(-7-10100)							
						rev 04	/13/2009

Package Page 37 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC	Gaining Facility: Austin TX P&DC	
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations: 0:00	CET for OGP: 0:30

Date of HCR Data File: CT for Outbound Dock:

		•		-		-		•	40	44	10	40	4.4
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
79539	89,464	\$137,307	\$1.53		\$0	\$0.00	79539 New	0	\$0	\$0.00			
79530	89,753	\$126,101	\$1.40		\$0	\$0.00	79530 New	0	\$0	\$0.00			
795L2	127,048	\$164,981	\$1.30		\$0	\$0.00	795L2 New	0	\$0	\$0.00			
795L3	149,044	\$231,642	\$1.55		\$0	\$0.00	795L3 New	0	\$0	\$0.00			
79541	89,247	\$136,719	\$1.53		\$0	\$0.00	79541 New	0	\$0	\$0.00			
795AG	69,780	\$134,059	\$1.92		\$0	\$0.00	795AG New	0	\$0	\$0.00			
	 												
									-				

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

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
Totals	614,336			0			Totals	0			656,798		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$930,809

HCR Annual Savings (Gaining Facility): (\$1,016,575)

Total HCR Transportation Savings: (\$85

(\$85,766)

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

rev 11/05/2008

Distribution Changes

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC

Type of Distribution to 0	Consolidate	Orig & Dest

		A labeling list affec		acing an	proposed D	to DMM L009	ange belo	ow.							
(1)				(2)	DMM Label	ing List L005	- 3-Digit	ZIP Code	Prefix G	roups - S	CF Sorta	tion			
	DMM L00	1	DMM L011		From:										
	X DMM L002	2 X	DMM L201		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L003		DMM L601												
	X DMM L004	4	DMM L602	!											
	X DMM L009	5	DMM L603		To:	:									
	DMM L006	3	DMM L604		Action Code*	Column A - 3-E	igit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L007	7	_ DMM L605	i											
	DMM L008	3	 DMM L606	;											
	DMM L009	<u></u>	- DMM L607	,	*Action Codes:	A=add D=delete	CF-change f	rom CT=cha	inge to						
	DMM L010	X	DMM L801		Operations. Se	e: Section 2 & 3 ection 3 pertains after AMP appre	to Originati								
(3) DMN	/I Labeling Lis	t L201 - Periodicals	Origin S	plit											
Action		Fretz ZID Orden	O-luma D	0 Di-it 71D O- 1- D								0-10	Labalda		
Code	Column A	- Entry ZIP Codes	Column B -	- 3-Digit ZIP Code De	estinations							Column C	- Label to		
			1												
												Column C	- Label to		
			1												
Action	n														
Code		- Entry ZIP Codes	Column B -	- 3-Digit ZIP Code De	estinations							Column C	- Label to		
			1												
	1														
Action Code		- Entry ZIP Codes	Column B -	- 3-Digit ZIP Code De	estinations							Column C	- Label to		
			i												
Action Code		- Entry ZIP Codes	Column B	- 3-Digit ZIP Code De	etinations							Column C	- Lahel to		
Oode	Columnity	Entry En Codes	Columni	o Digit Zii Oode Di	Stillations							Columnic	Laberto		
			1												
*Actio	n Codes: A=add D=	edelete CF-change from	CT=change to)											
(4) Dro	p Shipments fo	or Destination Entr	y Discour	nts - FAST Appo	intment Sun	nmary Repor	i i								
		osing/Gaining	NASS Code	Facility N		Total Schd Appts		Show %	Late /	Arrival %	Op Count	oen %	Count	sed %	Unschd Count
Aud	g-11 Lo	osing Facility	795	Abilene TX	CSMPC	169	85	50%	12	7%	0	0%	84	50%	0
		osing Facility	795	Abilene TX		194	63	32%	39	20%	0	0%	131	68%	0
		aining Facility	786	Austin TX		366	128	35%	111	30%	0	0%	236	64%	8
		nining Facility	786	Austin TX		329	112	34%	97	29%	0	0%	217	66%	9
	•	- ·	•	•		•									
(5) N	lotes														-

Package Page 41 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC	Gaining Facility: Austin TX P&DC	
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Data Extraction Date: 09/20/11

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	5	4	(1)	(3)	\$0
AFCS200	0	0	0	0	\$0
AFSM - ALL	3	4	1	1	\$0
APPS	0	1	1	1	\$0
CIOSS	2	2	0	0	\$0
CSBCS	0	0	0	0	\$0
DBCS	23	27	4	(2)	\$0
DBCS-OSS	0	0	0	0	\$0
DIOSS	4	7	3	2	\$0
FSS	0	0	0	0	\$0
SPBS	0	1	1	1	\$0
UFSM	0	0	0	(2)	\$0
FC / MICRO MARK	0	0	0	(1)	\$0
ROBOT GANTRY	0	0	0	0	\$0
HSTS / HSUS	0	0	0	0	\$0
LCTS / LCUS	1	0	(1)	(1)	\$0
LIPS	0	0	0	0	\$0
MPBCS-OSS	0	0	0	0	\$0
TABBER	0	0	0	0	\$0
PIV	0	0	0	0	\$0
LCREM	1	0	(1)	(1)	

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes:		

Package Page 42 AMP MPE Inventory

Customer Service Issues

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC	
5 Digit 7ID Codo: 70601	

5-Digit ZIP Code: 79601

Data Extraction Date: 10/18/11

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

	3-Digit ZIP Co	de: 768	3-Digit ZIP Cod	795	3-Digit ZIP Co	796	3-Digit ZIP Cod	le:
	Cur	rent	Curr	ent	Cur	rent	Curr	ent
	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	29	89	9	81	2	5		
	83	25	98	16	53	27		
	11	7	4	0	13	10		
6	123	121	111	97	68	42	0	0

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

- 0
- 3. How many "local delivery" boxes will be removed as a result of AMP?
- 0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q2/11	29.3%
Q3/11	32.6%
Q4/11	32.0%
Q1/12	39.8%

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

	Current		Proposed	
	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start End		Start	End
Monday	10:00	17:00	N/A	N/A
Tuesday	10:00	17:00	N/A	N/A
Wednesday	10:00	17:00	N/A	N/A
Thursday	10:00	17:00	N/A	N/A
Friday	10:00	17:00	N/A	N/A
Saturday			N/A	N/A

no

8. Notes: There is no retail in the existing CSMPC, The retail will not change at the Downtown Main PO, The BMEU is currently located in the CSMPC and will be relocated to the Downtown Main PO.

Gaining Facility: Austin TX P&DC

9. What postmark will be printed on collection mail?

Line 1

Line 2 _____

rev 6/18/2008

Package Page 43 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC

Space E	valuation
Street Áddress:	Abilene TX CSMPC 1020 E Overland TRL Abilene TX 79601
Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	
Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	61085 61085
Planned use for acquired space from approved AMP	
Existing leased CSMPC will be vacated and the lease termi	nated.
	nated.
Existing leased CSMPC will be vacated and the lease termi Facility Costs Enter any projected one-time facility costs:	
Facility Costs Enter any projected one-time facility costs:	\$0
Facility Costs	\$0 (This number shown below under One-Time Costs section
Facility Costs Enter any projected one-time facility costs: Savings Information	\$0 (This number shown below under One-Time Costs section \$0 (This number carried forward to the Executive Summary)

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$0

(from MPE Inventory)

Facility Costs: \$0 (from above)

Total One-Time Costs:

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Abilene TX CSMPC Gaining Facility: Austin TX P&DC

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

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

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

rev 9/24/2008

AMP Data Entry Page --

1. Losing Facility Information

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

> Abilene TX CSMPC Facility Name & Type: Street Address: 1020 E Overland TRL

> > City: Abilene

State: TX

79601 5D Facility ZIP Code:

Ft. Worth District: Area: Southwest

Finance Number: 480015

Current 3D ZIP Code(s): 768, 795, 796

Miles to Gaining Facility: 153

EXFC office: Yes

Plant Manager: David Farrar Senior Plant Manager: Larry Wagener District Manager: Pat Williams Facility Type after AMP: **CLOSED**

Gaining Facility Information

Midland TX P&DF Facility Name & Type:

10000 Loop 40 Street Address:

Midland City: State: TX

5D Facility ZIP Code: 79711 District:

Rio Grande Southwest Area:

Finance Number: 485917 769, 797 Current 3D ZIP Code(s):

EXFC office: Yes

Clifton Edgerton Plant Manager: Senior Plant Manager: Bruno L Tristan District Manager: William J Mitchell

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

2/19/2012 12:09

Other Information

Area Vice President: Linda Welch

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Richard Enriquez **HQ AMP Coordinator:** Lane Stalsberg

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:	Abliene TX CSMPC	
Street Address:	1020 E Overland TRL	
	Abilene	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s): Type of Distribution to Consolidate:		
Type of Distribution to Consolidate.	Ong a Dest	
Gaining Facility Name and Type:		
Street Address:		
	Midland	
State: Facility ZIP Code:	Name and Address of the Control of t	i de de la companya d
Finance Number:		
Current 3D ZiP Code(s):		
ACKNOWLEDGEMENT OF ACCOUNTABILITY - Lac	cknowledge that I am accountable for respecting and supporting the i	otegrity of all official postal
	8 felating to compliance with confracting, complement, or similar effo	
expenditure of funds, as well as all systems to service	to our customers	
LOSING FACILITY		
Postmaster or Plant Manager:	_//	*
	(8)	./ >
David Farrar		17 Nov 2011
Frinted Name	Signature	Date
Senior Plant Manager:	1 2 1	
Larry Wagener	Dans & Wasener	Nev. 17, 20 11
Ponted Name	Signatury	Date
District Manager: (2 1 1 00	W.
Pat Williams	A Thirle	11 - 11 2011
Printed Name	Signature	Nov 12 2011
CHIRDS Nagrid	Signature	y are
GAIHING FACILITY:		
Plant Manager:		
	al 1/2 El F.	101 12 0011
Clifton Edgerton	deften Edgeten	New 17, 2011
Printed Name	Signature	Cere
Senior Plant Manager:	10 - / 11/2	12/2/11
Bruno L Tristan	James to Harm	14411
Printed Name	Signature	Date
District Manager:	n tien	
William J Mitchell	12011	12/5/11
Printed Name	Company Company	12 3 11
000100000000	orginalis .	Date :
AREA OFFICE		
Area Vice President:	$\lambda \wedge \lambda \leq 1$	1 1
Linda Welch	WILLAND	1/18/12
	1 6000	110/12
Printed Name	Signature	# Date#
implementation Date:		
And the second s	CONTRACTOR OF THE PROPERTY OF	The Control of the Co
HEADQUARTERS:		
	Approved: Disapproved:	
A STOCK PRODUCTION AND DESCRIP		1 1
Vice President, Network Operations:	A	2/22/12
David E. Williams	YIV	2/20/1
Printed Name	Signature	Date
Comments:	2.7520	(5) (5)(
confinents.		
		Chi 49/34/9456
		rev 12/31/2008

Summary Narrative

Last Saved: February 19, 2012

Losing Facility Name and Type: Abilene TX CSMPC

Current 3D ZIP Code(s): 768, 795, 796

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Midland TX P&DF

Current 3D ZIP Code(s): 769, 797

BACKGROUND

The Abilene TX P&DF is a Leased facility. It processes originating and destinating volumes for SCF 768/769, 795/796. It is located approximately 155.5 miles from the Midland TX P&DF which services SCF 797.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Abilene into Midland every day Monday thru Saturday.

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 Abilene TX P&DF into the Midland TX P&DF are:

Total First Year Savings \$1,124,940 Total Annual Savings \$1,661,924

There are one-time costs associated with this AMP are \$536,984 for equipment relocations costs to move 1 SPBS, 1 AFSM 100, 2 DIOSS, and 2 DBCS machines to Midland. There are an additional \$290,000 projected costs to remove some interior walls, provide larger openings to administrative space to be converted to operations, and to install new electrical drops for the new equipment layout.

CUSTOMER & SERVICE IMPACTS

FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Abilene Annex (Terminate)

BMEU – Relocate into the Abilene, TX MPO, which is located 4.5 miles from the proposed closing facility. The hours of operation will remain the same.

Work hours for the BMEU are in another finance number and will be reallocated and/or adjusted to the new facility according to the new workload analysis.

Carriers, PO Box and Retail - None; located in Abilene main office.

Local collection box pick up times will not change 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.

TRANSPORTATION CHANGES:

The Midland P&DF is located 155.5 miles and two hours forty five minutes travel time from the Abilene Plant. Should the decision be made to vacate the CSMPC facility, the Abilene Hub operation can be moved to the Abilene MPO located at 341 Pine, Abilene TX 79604. This facility which was previously the Abilene GMF, has dock doors and should serve adequately as the Abilene Transfer Hub. Midland P&DF

to the Abilene MPO is 161 miles and three hours travel time.

rev 06/10/2009

Summary Narrative Page 2

Transportation to and from the following 795 Associate Offices will be adjusted where possible to depart and arrive the Midland P&DC.

- Hermleigh TX 79536
- Snyder TX 79549
- Sweetwater TX 79556
- Roscoe, TX 79545

- Loraine, TX 79535
- Colorado City TX 79512
- Westbrook, TX 79565
- Coahoma, TX 79511

Currently Clyde TX 79510, and Baird TX 79504 are on HCR 79541 which also include 768 offices. A separate contract for these two offices will need to be made originating out of the Abilene Hub. This would be 21.5 one way miles and 13,247 annual miles.

Collection mail for the other 795 associate offices will be dropped at the Abilene Hub on existing HCR transportation. The truck arrival profile into Abilene by the half-hour is shown below:

	Between the Times			
	of:			No of Trips
	1500	-	1529	
	1530	-	1559	
	1600	-	1629	
Number of	1630	-	1659	
Collection Trips	1700	-	1729	
Arriving in Half-				1 (new
Hour Intervals	1730	-	1759	Clyde)
	1800	-	1829	3
	1830	-	1859	1
	1900	-	1929	

The following dispatches will take collection mail from the Abilene Hub to the Midland P&DC:

LV Abilene	Arrive Midland P&DC
1630	1930
1800	2100
1915	2215

DPS and processed mail will be dispatched from the Midland P&DF to the Abilene Hub HCR trips as shown below:

LV Midland	<u> Arrive Abilene</u>
2300	0200
0001	0300
0100	0400

Mail for the 795/796 Associate Offices will be dispatched from Abilene MPO in the following half-hour intervals on existing highway contract transportation. This is proposed and HCR contracts will have to be modified to change the dispatch times.

	Betwee	n the	Times	
		of:		No of Trips
	0400	-	0429	4
Number of Associate Office Dispatches Departing in Half- Hour Intervals	0430	-	0459	4
	0500	-	0529	3
	0530	-	0559	
Departing in Half-	0600	-	0629	
Hour Intervals	0630	-	0659	
	0700	-	0729	
	0730		0759	

1

Summary Narrative Page 3

Two HCR's departing Midland for 795 offices (current HCR 795L3 and 79540) will depart Midland No Later than 0400.

The Abilene facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

NDC transportation to and from the Abilene facility will be affected as a result of this AMP. The Dallas NDC currently processes Abilene mail; but the AMP will result in a change in processing to Midland. A Minimum of 1 additional trip is projected due to the relocation of 769,795,796 volumes.

Request the current Abilene/Lubbock FEDEX transportation be transferred to run out of Midland HCR 793AO. In addition, we are requesting the current 3 HCR 76936 San Angelo to Abilene transportation be move so that it is San Angelo to Midland. Since there is currently existing transportation between Midland and San Angelo HCR 76925, we request that the San Angelo to Midland transportation only be increased to 2 instead of the 3 that is currently running from San Angelo to Abilene under HCR 76936.

We would have to change the current transportation between Abilene and Midland so that 3 tractor-trailers would run instead of the current 2 bobtail trips (HCR 79533) that runs between the two facilities.

Recommend the abolishment of HCR 79535, and HCR 795AG. These two HCR contracts are for Express Mail runs to the 768 and 795 Associate Offices. Currently they depart the existing Abilene Plant at 10:30 and 10:35 hours. It is to be noted that there is not sufficient volume to justify these continuance of these 2 HCR contracts daily and the volumes coming in as an early collection does not justify the return trips either.

The Current 769 HCR Contracts will not change and remain the same. Collection mail for the 769 associate offices will be dropped at the San Angelo MPO Hub on existing HCR transportation. The truck arrival profile into San Angelo by the half-hour is shown below:

	Betwee	n the	Times	
		of:		No of Trips
	1500	-	1529	
	1530	-	1559	
Number of	1600	-	1629	1
	1630	-	1659	
Collection Trips Arriving in Half-	1700	-	1729	2
Hour Intervals	1730	-	1759	3
	1800	-	1829	
	1830	-	1859	
	1900	-	1929	

The following dispatches will take collection mail from the San Angelo MPO Hub to the Midland P&DC:

LV San Angelo MPO 1630	Arrive Midland P&DC
1630	1850
1800	2020
1830	2050

DPS and processed mail will be dispatched from the Midland P&DC to the San Angelo MPO Hub HCR trips as shown below:

<u> Arrive San Angelo</u>
0120
0220
0320

Summary Narrative Page 4

Mail for the 769 Associate Offices will be dispatched from the San Angelo MPO as its currently being done in half-hour intervals on existing highway contract transportation out of San Angelo MPO. This is proposed and the current HCR contracts will have to be modified for dispatch times.

	Betwee	n the		
		of:		No of Trips
	0400	-	0429	3
Number of Associate Office Dispatches	0430	-	0459	3
	0500	-	0529	
	0530	-	0559	
Departing in Half-	0600	-	0629	
Hour Intervals	0630	-	0659	
	0700	-	0729	
	0730	-	0759	

The San Angelo MPO facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

NDC transportation to and from the San Angelo MPO HCR 75197 facility will be affected as a result of this AMP. The Dallas NDC currently processes San Angelo 769 mail; but the AMP will result in a change in processing to Midland. The AMP would result in moving the existing 75197 HCR from San Angelo to be routed directly into Midland due to the relocation of 769,795, and 796 volumes.

Request that the San Angelo to Midland transportation only be increased to 2 instead of the 3 that is currently running from San Angelo to Abilene under HCR 76936.

EXPRESS MAIL

Currently the Express Mail Service Standard from Abilene 795 and 796 to Austin 786/787/789 is ND by AM and PM. The other 795 and 796 Express Mail would be required to be worked out of the Abilene Hub in order to make the Austin HCR 79511 Service commitments. Currently there is a round trip van in place that brings Express mail from Abilene to Midland that would have to be reversed in order to make the 795/796 service HCR 751BG service standard between Abilene 795/796 and Midland 797 to accommodate the overnight service standard for inter-district Express Mail.

In addition, there is additional volume from FedEX for the 769, 795 and 796 offices that sits in Lubbock at the Lubbock P&DF until 07:40 and then is dispatched to Abilene via 751BE. This existing volume would be required to be moved into Midland via existing and added transportation between Midland and Lubbock.

Currently the Express Mail Service Standard from San Angelo 769 to Abilene 795, 796, Austin 768, 786, 787, and 789 are currently ND by both AM and PM. Express Transportation would have to be put in place from the San Angelo MPO Hub to the Abilene MPO Hub and from Midland to San Angelo. The 769 and 795/796 Express Mail would be required to be worked out of both San Angelo MPO Hub and the Abilene Hub in order to make the Austin HCR 79511 Service commitments. Currently there is no Express Mail round trip van in place that brings Express mail from San Angelo to Abilene or Midland to San Angelo. Express Mail transportation would have to be put in place in order to accommodate the overnight service standard for inter-district/intra-district Express Mail.

In addition, Next Day Express Mail Destin for the 769/795/796 and 797 arrive in Lubbock via FEDEX. The Abilene 769/795/796 are dispatched to Abilene via HCR 751BE at 07:40. The 797 Midland Express is dispatched via 797LO and will only accommodate the additional Express Mail

Summary Narrative Page 5

EMPLOYEE IMPACTS
In this feasibility study, 54 craft employees and 2 management positions will be impacted. There are 43 craft employee retirement eligible. The total Function 1/4 savings from craft impacts is projected to be \$888,265.
As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments
STAFFING IMPACTS:
The Abilene Transfer Hub will need dock employees to handle dock transfers in the morning and the afternoon, which will nclude some separation and combining of collection mail from associate offices and stations and branches. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. Employees will be needed to process un-worked MTE and to fill customer and office MTE orders. The estimated hours needed for the Hub operations are 6,124 per year or 3.5 FTEs. 3 Custodians, 1 BEM and 1 AMT will be needed to support the Downtown Main PO and facility issues for 795 and 796 offices, 5 FTE's or 8,725 hrs.

rev 06/10/2009

24 Hour Clock

Last Saved: February 19, 2012

Losing Facility Name and Type: Abilene TX CSMPC

Current 3D ZIP Code(s): 768, 795, 796

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Midland TX P&DF

Current 3D ZIP Code(s): 769, 797

			Current 3D ZIP Code(s								
		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = FDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source =	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source =	DPS 2nd Pass Cleared by 0700	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		8									
16-Apr			ABILENE PO	72.3%	100.0%	100.0%		#VALUE!	100.0%	81.3%	56.6%
23-Apr			ABILENE PO	81.8%	100.0%	100.0%		#VALUE!	100.0%	74.9%	34.5%
30-Apr			ABILENE PO	61.1%	99.9%	100.0%		#VALUE!	100.0%	84.7%	60.2%
7-May			ABILENE PO	78.7%	100.0%	100.0%		#VALUE!	100.0%	89.4%	62.0%
14-May		5/14	ABILENE PO	73.6%	100.0%	100.0%		#VALUE!	100.0%	99.1%	90.3%
21-May			ABILENE PO	75.3%	99.9%	100.0%		#VALUE!	100.0%	89.5%	49.6%
28-May			ABILENE PO	62.6%	94.6%	100.0%		#VALUE!	100.0%	75.1%	39.3%
4-Jun			ABILENE PO	83.7%	100.0%	100.0%		#VALUE!	100.0%	88.4%	62.0%
11-Jun			ABILENE PO	85.2%	100.0%	100.0%		#VALUE!	100.0%	89.9%	87.6%
	SAT		ABILENE PO	86.1%	100.0%	100.0%		#VALUE!	100.0%	96.7%	85.0%
25-Jun			ABILENE PO	78.6%	97.2%	100.0%		#VALUE!	100.0%	98.5%	92.0%
2-Jul			ABILENE PO	76.9%	100.0%	100.0%		#VALUE!	100.0%	93.2%	74.5%
9-Jul			ABILENE PO	78.2%	100.0%	100.0%		#VALUE!	100.0%	86.8%	67.3%
16-Jul				89.0%	100.0%	100.0%		#VALUE!	100.0%	96.1%	86.7%
23-Jul		7/23	ABILENE PO	88.1%	100.0%	100.0%		#VALUE!	100.0%	89.0%	83.5%
30-Jul			ABILENE PO	82.6%	100.0%	100.0%		#VALUE!	100.0%	93.7%	74.3%
6-Aug	SAT	8/6	ABILENE PO	88.6%	99.7%	100.0%		#VALUE!	100.0%	89.9%	58.4%
13-Aug	SAT	8/13	ABILENE PO	91.1%	100.0%	100.0%		#VALUE!	100.0%	97.7%	74.3%
20-Aug			ABILENE PO	91.2%	100.0%	100.0%		#VALUE!	100.0%	99.1%	85.0%
27-Aug	SAT		ABILENE PO	77.7%	97.6%	100.0%		#VALUE!	100.0%	87.1%	48.7%
3-Sep	SAT	9/3	ABILENE PO	76.0%	100.0%	100.0%		#VALUE!	100.0%	89.1%	44.7%
										1	+
/o >		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230	DPS 2nd Pass Cleared by 0700	Data Source = Trips On-Time O400 - 0900 Data Source = ED/W TIMES
46.0	0.07	8	MIDLAND DADE	00.007	00.000	400.000		28.201.11E1	400.000	400.00	07.00
16-Apr 23-Apr	DAT		MIDLAND P&DF MIDLAND P&DF	89.3%	99.2%	100.0%		#VALUE! #VALUE!	100.0%		
23-Apr 30-Apr				86.9%	99.2% 99.4%	100.0%		#VALUE!	100.0%		
7-May			MIDLAND P&DF MIDLAND P&DF	88.3% 87.4%	99.4%	100.0% 100.0%		#VALUE!	100.0%		66.3% 86.4%
14-May			MIDLAND P&DF	92.0%	98.6%	100.0%		#VALUE!	100.0%	99.9%	83.3%
	SAT	5/21	MIDLAND P&DF	86.5%	99.5%	100.0%		#VALUE!	100.0%		
	SAT		MIDLAND P&DF	83.1%	99.6%	100.0%		#VALUE!	100.0%		91.1%
4-Jun			MIDLAND P&DF	88.5%	99.0%	100.0%		#VALUE!	100.0%		85.6%
11-Jun			MIDLAND P&DF	90.8%	99.2%	100.0%		#VALUE!	100.0%		
18-Jun	SAT		MIDLAND P&DF	84.6%	99.0%			#VALUE!	100.0%		
25-Jun			MIDLAND P&DF	85.2%	99.3%	100.0%		#VALUE!	100.0%		
2-Jul			MIDLAND P&DF	86.7%	99.3%	100.0%		#VALUE!	100.0%		
9-Jul			MIDLAND P&DF	88.4%	99.9%	100.0%		#VALUE!	100.0%		
16-Jul			MIDLAND P&DF	87.1%	99.4%	100.0%		#VALUE!	100.0%		76.1%
23-Jul			MIDLAND P&DF	79.7%	99.6%	100.0%		#VALUE!	100.0%		
30-Jul			MIDLAND P&DF	78.8%	99.5%	100.0%		#VALUE!	100.0%		
6-Aug			MIDLAND P&DF	80.4%	99.1%	100.0%		#VALUE!	100.0%		
13-Aug			MIDLAND P&DF	81.7%	99.1%	100.0%		#VALUE!	100.0%		
				W 1 . 1 70	00.170			0 TT 1000	100.070	100.070	
			MIDLAND P&DE		100.0%			#A/ALLIEL	100.0%	100.0%	82.2%
20-Aug	SAT	8/20	MIDLAND P&DF	87.1%	100.0% 99.7%	100.0%		#VALUE!	100.0%		
	SAT SAT	8/20 8/27	MIDLAND P&DF MIDLAND P&DF MIDLAND P&DF		100.0% 99.7% 100.0%	100.0% 100.0%		#VALUE! #VALUE! #VALUE!	100.0% 100.0% 100.0%	99.0%	76.3%

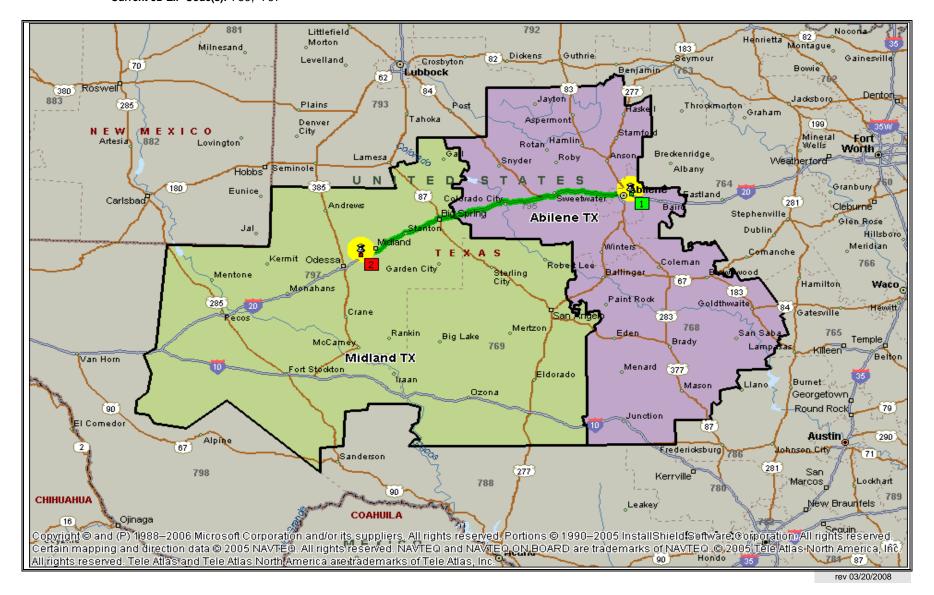
rev 04/2/2008

Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: Abilene TX CSMPC Current 3D ZIP Code(s): 768, 795, 796

Miles to Gaining Facility: 153

Gaining Facility Name and Type: Midland TX P&DF Current 3D ZIP Code(s): 769, 797



Package Page 10 AMP MAP

Service Standard Impacts

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC	
Losing Facility 3D ZIP Code(s): 768, 795, 796	
Gaining Facility 3D ZIP Code(s): 769, 797	

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	PRI		PER *		STD *		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

		FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change	
UPGRADE																	
DOWNGRADE																	
TOTAL																	
NET																	

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 19, 2012 Stakeholder Notification Page 1

Losing Facility: Abilene TX CSMPC AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC Gaining Facility: Midland TX P&DF

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

	Losing Current Workhour Rate by LDC								
LDC	Function 1	LDC	Function 4						
11	\$37.85	41	\$0.00						
12	\$42.23	42	\$0.00						
13	\$18.52	43	\$150.82						
14	\$41.63	44	\$33.26						
15	\$0.00	45	\$37.93						
16	\$0.00	46	\$36.41						
17	\$39.14	47	\$0.00						
18	\$36.04	48	\$41.87						

Į	Gaining Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$42.66	41	\$38.33							
12	\$43.68	42	\$0.00							
13	\$0.00	43	\$0.00							
14	\$35.80	44	\$0.00							
15	\$0.00	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$37.81	47	\$0.00							
18	\$42.49	48	\$0.00							

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
002	100.0%				ı	\$91,582
010	100.0%					\$12,177
014	100.0%					\$365
015	100.0%					\$14,465
016	100.0%					\$127
017	100.0%					\$35,358
020	100.0%					\$19,961
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$74,109
033	100.0%					\$128
035	100.0%					\$167,034
040	100.0%					\$20,754
044	100.0%					\$94,908
050	100.0%					\$268,280
055	100.0%					\$79,622
060	100.0%					\$65,158
066	100.0%					\$90
067	100.0%					\$225
070	100.0%					\$56
074	100.0%					\$112,872
083	100.0%					\$22
084	100.0%					\$10,424
100	100.0%					\$0
107	100.0%					\$27
109	100.0%					\$52,069
110	100.0%					\$50,010
111	100.0%					\$0
112	100.0%					\$135,553
117	100.0%					\$98,407
118	100.0%					\$116
120	100.0%					\$48,306
123	100.0%					\$213
124	100.0%					\$116,287
126	100.0%					\$83,925
150	100.0%					\$69,680
170	100.0%					\$32,557
180	100.0%					\$59,517
185	100.0%					\$4,045
186	100.0%					\$200

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
]	002						\$0
i	010						\$40,279
1	014		_				\$0
1	015		_				\$66,091
1	016						\$0
1	017						\$134,901
1	020		_				\$81
1	021		_				\$0
1	022		_				\$0
1	030		-				\$160,521
j	033		-				\$0
1	035		_				\$80,557
1	040 044						\$812
1	050		-				\$84,118 \$237,897
i	055						\$0
i	060		_				\$71,574
í	066						\$0
í	067		-				\$0
í	070						\$1,009
i	074						\$73,031
i	083						\$0
1	084						\$0
1	100						\$478
1	107		_				\$0
1	109		_				\$0
1	110		_				\$235
1	111		_				\$0
1	112		-				\$0
j	117		-				\$0
1	118 120		_				\$0
1	123		-				\$0 \$0
1	123		-				\$0
i	124						\$0
í	150						\$82
í	170						\$0
í	180						\$245,143
í	185						\$332,431
i.	186						\$0

Package Page 13

AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
200	100.0%					\$163
208	100.0%					\$1,148
210	35.0%					\$368,757
212	100.0%					\$0
213	100.0%					\$46
230	100.0%					\$38,346
231	100.0%	ł				\$214,668
232	100.0%					\$16,685
233	100.0%					\$355
234	100.0%					\$4
235	100.0%					\$2,179
240	50.0%					\$13,880
261	100.0%					\$881
271	100.0%					\$113,563
281	100.0%					\$76,000
340	100.0%					\$0
481	100.0%					\$0
482	100.0%					\$0
560	100.0%					\$67,083
585	100.0%					\$140,280
607	100.0%					\$21,194
612	100.0%					\$7,943
620	100.0%					\$48
677	100.0%					\$18,263
681	100.0%					\$1
811	100.0%					\$36,499
814	100.0%					\$118,595
816	100.0%	ł				\$253,696
891	100.0%					\$2,570
893	100.0%	ł				\$131
894						
	100.0%					\$82,357
895	100.0%					\$12,946
896	100.0%	!				\$3,257
898	100.0%					\$578
899	100.0%					\$0
918	100.0%					\$963,170
919	100.0%					\$10,128
769						\$1,628
892						\$1,049
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	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Coata
-	Numbers						Workhour Costs \$156,231
]	200						
ļ	208						\$2,252
ļ	210						\$13,399
1	212						\$24,161
]	213						\$0
]	230						\$108,190
ļ	231						\$277,853
1	232						\$75,588
ļ	233						\$38,528
ļ	234						\$0
]	235						\$0
]	168 261						\$2,699
]	271						\$0 \$114,683
]	281						\$114,663
]	340						\$4,263
]	481						\$62,583
]	482						\$02,503
]	560						\$3,454
i	585						\$117,026
il	607						\$3,306
j	612						\$7,225
i	620						\$0
j	677						\$0
j	681						\$0
j l	331						\$131,050
j	334						\$41
i	336						\$593,479
j	891						\$59,997
]	893						\$0
]	894						\$244,228
]	895						\$0
1	896						\$610
]	898						\$5,847
]	899						\$5,288
]	918						\$1,023,499
]	919						\$131,559
	769						\$0
	892						\$16,684
	168dup 169						#7E C7.4
	178						\$75,674 \$2,238
	178						\$2,238 \$743
	211						\$88,245
	229						\$46,188
	282						\$56,459
	284						\$2
	331dup						72
	332						\$0
	334dup						
	336dup						
	337						\$0
	468						\$ 0
	484						\$65,282
	561						\$23
	563						\$3,732
	564						\$2,394
	565						\$ 104,311
	930						\$56,862

Package Page 14 AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to Gaining	Alliluai FITE	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
i						
i						
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(8) Current Operation	(9) % Moved to	(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

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
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(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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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
	1					
	1					

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 17

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	168,863,354	484,955,140	112,054	4,328	\$4,404,045
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	168,863,354	484,955,140	112,054	4,328	\$4,404,045
	Non-impacted	0	7,148,489	77	93,241	\$2,677
	AII	400 002 254	400 400 000	440 400	4 000	£4.40¢.700
	All	168,863,354	492,103,628	112,130	4,389	\$4,406,722

(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		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Impact to Gain	173,731,716	573,659,520	118,175	4,854	\$4,736,298
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	173,731,716	573,659,520	118,175	4,854	\$4,736,298
	Non-impacted	0	5,132,210	391	13,122	\$16,684
	Gain Only	14,138,689	15,202,380	12,544		\$502,153
	All	187,870,405	593,994,110	131,110	4,530	\$5,255,135

	Impact to Gain	342,595,070	1,058,614,660	230,229	4,598	\$9,140,343
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	342,595,070	1,058,614,660	230,229	4,598	\$9,140,343
Totals	Non-impacted	0	12,280,699	468	26,253	\$19,361
	Gain Only	14,138,689	15,202,380	12,544	1,212	\$502,153
	All	356,733,759	1,086,097,738	243,241	4,465	\$9,661,857

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Total FHP to be Transferred (Average Daily Volume) : 544,720

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

Current FHP at Gaining Facility (Average Daily Volume) : 606,034

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

Combined Current Workhour Annual Workhour Costs: \$9,661,857

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

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Package Page 18 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC Gaining Facility: Midland TX P&DF

(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
002	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	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
033	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	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
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
107	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
112 117	0	0	0	No Calc	\$0 \$0
	0	0	0	No Calc	\$0 \$0
118 120	0	_	0	No Calc	\$0 \$0
120	0	0	0	No Calc	\$0 \$0
123	0	0	0	No Calc	\$0 \$0
126	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
186	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210				HO Odici	\$239,692
212	-				\$0
213	0	0	0	No Calc	\$ 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
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$44,232
010					\$49,922
014					\$191
015					\$110,547
016					\$67
017					\$164,362
020					\$19,362
021					\$0
022					\$0
030					\$217,528
033					\$106
035					\$161,231
040					\$18,101
044					\$160,769
050					\$454,565
055					\$66,422
060					\$123,784
066					\$1,883
067					\$958
070					\$1,026
074					\$165,000
083					\$0
084					\$5,445
100					\$464
107					\$0
109					\$61,386
110					\$46,403
111					\$0
112					\$124,563
117					\$90,428
118					\$112
120					\$23,330
123					\$103
124					\$56,164
126					\$40,534
150					\$58,208
170					\$27,160
180					\$302,634
185					\$336,339
186					\$184
200					\$151,680
208					\$3,362
210					\$138,070
212					\$24,161
213					\$22
230					\$145,230
231					\$381,533
232					\$95,258
233					\$38,947

Package Page 19 AMP Workhour Costs - Proposed

(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
234	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
240	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0 \$0
612	0		0	No Calc	
620	0	0	0	No Calc	\$0
677	0	0	0	No Calc	\$0
681	0	0	0	No Calc	\$0 \$0
811	0	0	0	No Calc	
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
769	0	0	0	No Calc	\$0
892					\$0
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					Workhour Costs
234					\$4
235					\$1,052
168					\$4,216
261					\$0
271					\$154,493
281					\$92,880
340					\$0
481					\$145,045
482					\$2,785
560					\$82,541
585					\$282,407
607	-				\$28,293
612	-				\$16,589
620	-				\$10,303
677	-				\$21,531
681	-				\$1
331					\$89,383
334					\$108,249
336					\$789,908
891					\$41,675
893					\$0
894					\$269,875
895					\$283
896					\$33,483
898					\$23,322
899					\$19,686
918					\$1,064,344
919					\$954,302
769					\$0
892					\$22,539
168dup					\$0
169					\$73,404
178					\$2,171
179					\$721
211	-				\$88,245
229	-				\$46,188
	-				
282 284					\$0 \$7,679
331dup	-				\$0
332					\$3,861
334dup					\$0
336dup					\$0
337					\$21,524
468					\$0
484					\$76,635
561					\$23
563					\$3,732
564					\$2,394
565					\$104,311
930					\$56,862
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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Package Page 20 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
Numbers	volume	NATPH Volume			Worknour Costs
			0	No Calc No Calc	
				No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(7)	(8)	(9)	(10)	(11)	(12)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			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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(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	
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Package Page 22 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	
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(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	
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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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Moved to Gain	0	7,632	6,123	1	\$239,692
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	7,632	6,123	1	\$239,692
Non Impacted	0	7,148,489	0	No Calc	\$0
All	0	7,156,120	6,123	1,169	\$239,692

(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	
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Impact to Gain	342,595,070	1,058,607,028	203,623	5,199	\$8,138,177
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	342,595,070	1,058,607,028	203,623	5,199	\$8,138,177
Non Impacted	0	5,132,210	528	9,713	\$22,539
Gain Only	14,138,689	15,202,380	12,182	1,248	\$487,749
All	356,733,759	1,078,941,618	216,334	4,987	\$8,648,464

Package Page 24 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) Ne	w Flow Adjus	stments at Lo	sing Facility	<i>,</i>
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Totals	0	0	0	No Calc	\$

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

	(14) Nev	(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost		
Totals	0	0	0	No Calc	\$0		

Combined Current Annual Workhour Cost :	\$9,661,857	

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$8,888,156

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings :

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

Function 1 Workhour Savings : \$773,700

(This number equals the difference in the current and proposed workhour costs

above and is carried forward to the Executive Summary)

	Impact to Gain	342,595,070	1,058,614,660	209,747	5,047	\$8,377,869
S	Impact to Lose	0	0	0	No Calc	\$0
ल	Total Impact	342,595,070	1,058,614,660	209,747	5,047	\$8,377,869
ot	Non-impacted	0	12,280,699	528	23,243	\$22,539
ЬТ	Gain Only	14,138,689	15,202,380	12,182	1,248	\$487,749
m A	Tot Before Adj	356,733,759	1,086,097,738	222,457	4,882	\$8,888,156
Ō	Lose Adj	0	0	0	No Calc	\$0
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	356,733,759	1,086,097,738	222,457	4,882	\$8,888,156

	Comb Current	356,733,759	1,086,097,738	243,241	4,465	\$9,661,857
Cost	Proposed	356,733,759	1,086,097,738	222,457	4,882	\$8,888,156
Impact	Change	0	0	(20,783)		(\$773,700)
	Change %	0.0%	0.0%	-8.5%		-8.0%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC Gaining Facility: Midland TX P&DF Date Range of Data: 07/01/10 to #REF!

Current Other Craft Workhours

		Losin	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 (\$)
355	0.0%	100.0%		\$389	1	355				\$0
470	0.0%	100.0%		\$330	1	470				\$0
515	0.0%	100.0%		\$265	j	515				\$0 \$0 \$0 \$0
516 544	0.0%	100.0% 100.0%		\$0 \$64]	516 544				\$0
568	0.0%	100.0%		\$36	i	568				\$0
581	0.0%	100.0%		\$0]	581				\$96,645
608	0.0%	100.0%		\$375]	608				\$0
613 621	0.0%	100.0% 100.0%		\$362 \$437	1	613 621				\$0 \$0 \$0 \$0 \$0 \$0
626	0.0%	100.070		\$0	i	626				\$0
665	0.0%	100.0%		\$53,322	1	665				\$0
666	0.0%	100.0%		\$0	ļ	666				\$0
718 742	0.0%	100.0% 100.0%		\$176 \$468]	718 742				\$0 \$0
745	0.0%	100.0%		\$97,528	i	745				\$0
747	0.0%	85.5%		\$572,672]	747				\$666,097
750	0.0%	100.0%		\$736,296		750				\$1,383,001
751 752	0.0%	100.0% 100.0%		\$69 \$67,422]	751 752				\$0 \$0
753	0.0%	32.2%		\$485,172	í	753				\$603,551
756	0.0%	100.0%		\$332,008	1	756				\$0
795	0.0%	100.0%		\$79		795				\$0 \$0 \$0
796 550	0.0%	100.0%		\$26 \$125,419	1	796 550				\$0
579				\$28,161	i	579				\$0
981				\$194	1	981				\$0
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Proposed Other Craft Workhours **Gaining Facility**

Losing Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
355		\$0				
470		\$0				
515 516		\$0 \$0				
544		\$0 \$0				
568		\$0				
581		\$0				
581 608 613		\$0				
613 621		\$0 \$0 \$0				
626		\$0				
626 665 666		\$0				
666		\$0				
/18		\$0 \$0 \$0 \$0 \$0				
742		\$0 \$0				
747		\$83.295				
745 747 750		\$0 \$83,295 \$0				
751		\$0 \$0				
752		\$0 \$329,112				
756		\$329,112				
751 752 753 756 795		\$0 \$0				
796		\$0				
550		\$125,419				
579 981		\$28,161 \$194				
901		Ψ194				

		,
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number		ŧo.
355 470		\$0 \$0 \$0
515		\$0
EAC		\$0
544		\$0 \$0
544 568	i	\$0
581		400045
608	i	\$96,645 \$0 \$0
61.3		\$0
621 626		\$0
626	i	\$0 \$0 \$0
665		\$0
666	i	\$0
666 718	i	\$0
742		\$0 \$0 \$0
745 747 750		\$0
747		\$666,097 \$1,383,001
750		\$1,383,001
751		\$ 0
752		\$0
751 752 753 756		\$603,551 \$0
756		\$0
795		\$0
796		\$0
550		\$0
579		\$0
981		\$0
566		\$84,220 \$61,271
591 680		\$61,271
080		\$160,975
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	Ops-Re	educing	53,288	\$2,347,495
Totals		creasing	0	\$0
Totals		Staying	3,718	\$153,774
1	All Ope	erations	57,006	\$153,774 \$2,501,270

	Ops-Reducing		0	\$0
Totals	Ops-Increasing		59 733	\$2 749 294
Totals	Ops-S	taying	7,015 66,748	\$306,467 \$3,055,761
	All Ope	rations	66,748	\$3,055,761

Ops-Red Ops-Inc Ops-Stay AllOps	9,718	\$412,407 \$0
Ops-Inc	0	\$0
Ops-Stay	3,718	\$153,774 \$566,181
AllOps	13,436	\$566,181

Ops-Red Ops-Inc Ops-Stay	0	\$0
Ops-Inc	59 733	\$2 749 294
Ops-Stay	7,015 66,748	\$306,467
AllOps	66,748	\$306,467 \$3,055,761

	Current / tir Cup						
	Losing Facility						
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)			
473	0.0%	100.0%		\$0			
570	0.0%	100.0%		\$61,974			
602	0.0%	100.0%		\$ 5,689			
671	100.0%			\$82,208			
700	80.0%	20.0%		\$70,232			
701	100.0%			\$125 520			
705	0.0%	100.0%		\$72			
706	0.0%	100.0%		\$554			
759	0.0%	100.0%		\$68			
928	0.0%	100.0%		\$142,791			
933	0.0%	100.0%		\$37,576			
951	0.0%	100.0%		\$93,099			
760				\$1,336			
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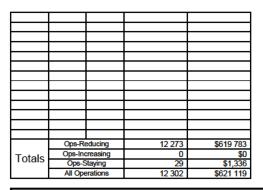
	Gaining Facility					
	Current MODS Operation Number	Percent	(%) Reduction Due to EoS	Current Annual	Current Annual Workhour Cost (\$)	
]	473 570				\$0 \$0	
i	602				\$0	
i	671				\$114,358	
i	700				\$205,950	
i	701				\$93 177	
]	705				\$0	
1	706				\$0	
1	759				\$0	
1	928				\$0	
i	933				\$95,690	
1	951				\$203,303	
	760				\$0	
	698				\$173,702	
	927				\$100,154	
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	Pro	oposed All	Supervisor	ry Wor	khours
	Losing Fac	cility			Gaining
Proposed				Proposed	
MODS	Proposed Annual	Proposed Annual		MODS	Proposed Ann
Operation	Workhours	Workhour Cost (\$)		Operation	Workhours
Number	Trontinouro	rrommour cock (\$)		Number	· · · · · · · · · · · · · · · · · · ·
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473		\$0		473	
570		\$0		570	
602		\$0		602	
671		\$0		671	
700		\$0		700	
701		\$0		701	
705		\$0		705	
706		\$0		706	
759		\$0		759	
928		\$0		928	
933		\$0		933	
951	-	\$0		951	
760		\$1,336		760	
				698	
				927	
			ı		

Gaining Facility							
Proposed MODS	Proposed Annual	Proposed Annual					
Operation	Workhours	Workhour Cost (\$)					
Number	WORRIOUS	Working Cost (4)					
473		¢n.					
570		\$0 \$0					
602		\$0					
671		\$196,725					
700		\$264 320					
701		\$223 597					
705		\$0					
706		\$0					
759		\$0					
928		\$0					
928 933		\$95,690					
951		\$203,303					
760		\$0					
698		\$173,702					
927		\$100,154					

AMP Other Curr vs Prop Package Page 28

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	13,255 5,297	\$712,478 \$273,856
Totals	Ops-S		5,297	\$273,856
	All Ope	rations	18 552	\$986 334

Ons-Red	0	\$0
Ons-Inc	0	\$0
Ons-Stay	29	\$1 336
Ops-Red Ops-Inc Ops-Stay AllOps	29	\$0 \$0 \$1,336 \$1 336
/ uiOps	23	Ψ1 330

		·
Ops-Red	0	\$0
Ops-Inc	18,307	\$983,644 \$273,856
Ops-Red Ops-Inc Ops-Stay AllOps	18,307 5,297 23 604	\$273,856
AllOps	23 604	\$1 257 501
AllOps	23 604	\$1 257 501

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

Losing Facility

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•	
Losing Facility	Gaining Facility

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

Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$3 882
783	0.0%	100.0%		\$5,128
785	0.0%	100.0%		\$462
	O D	ali rationa	202	60.472
l		educing	293	\$9 472
Totals		creasing	0	\$0
· otalis		Staying	0	\$0
	All Ope	erations	293	\$9 472

Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$20 270
783				\$0
785				\$0
	One D	ndunina	0	60
		_	_	\$0
Totals				\$20,270
				\$0 \$20 270
	Number 781 783 785	Totals Ope-Ref Ope-Ref Ope-Ref Ope-Ser Ope-	Operation to Losing Due to EoS 781 783 785 Operation To Due to EoS 781 785 Operation To Due to EoS 781 785 Operation To Due to EoS 781 785 Operation To Due to EoS 781 785 Operation To Due to EoS 781 781 781 781 781 781 781 781 781 781	Totals Operation Number 781 783 785 Operation Due to EoS Worknours Wor

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781	0	\$0
783	0	\$0
785	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay		\$0
AllOps	0	\$0

Proposed MODS Operation Number	Proposed Annual Workhours		posed Annual khour Cost (\$)
781			\$24 373
783			\$ 0
785			\$ 0
\vdash		_	
\vdash			
\vdash			
Ops-Red	0		\$0
Ops-Inc	828		\$24,373
Ops-Stay	0		\$0
AllOps	828		\$24 373

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 32 33 34 93 0 \$0 \$0 \$0 0

	Totals	0	\$0
Subset for			
Frans-PVS	Ops 617, 679, 764 (31)	0	\$0
Tab	Ops 765, 766 (34)	0	\$0
		,	

Gaining Facility					
Transportation - PVS					
LDC Current Annual Workhour Cost (\$)					
		31	0	\$0	
		32	0	\$0	
		33	0	\$0	
		34	0	\$0	
		93	0	\$0	
		Totals	0	\$0	
Subset for					
Trans-PVS	Ops 617,	879, 764 (31)	0	\$0	
Tab	Ops	765, 766 (34)	0	\$0	

	Losing Facility				
	Transportation - PVS				
LDC	LDC Proposed Annual Workhour Cost (\$)				
31	0	\$0			
32	0	\$0			
33	0	\$0			
34	0	\$0			
93	0	\$0			
Totals	Totals 0 \$0				
7, 679, 764 (31)	0	\$0			

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

	Gaining Facility				
	Transportation - PVS				
LDC Proposed Annual Workhour Cost (\$)					
31	31 0 \$0				
32	0	\$0			
33	33 0				
34 0		\$0			
93	93 0 \$0				
Totals	Totals 0 \$0				

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

Package Page 30 AMP Other Curr vs Prop

Maintenance			
LDC Current Annual Workhour Cost (\$)			
	36		\$803 787
	37		\$485,172
	38		\$572,672
	39		\$97 528
	93		\$5,128
	Totals	44,240	\$1,964,287

Maintenance				
LDC Current Annual Workhours Current Annual Workhour Cost (\$)				
	36		\$1 383 001	
	37		\$603,551	
	38		\$666,097	
	39		\$160 975	
	93		\$0	
	Totals	61,747	\$2,813,625	
		.,,		

Maintenance				
LDC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)				
36		\$0		
37		\$329,112		
38		\$83,295		
39		\$0		
93		\$0		
Totals	9,718	\$412,407		

	Maintenance				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	36		\$1 383 001		
	37		\$603,551		
	38		\$666,097		
	39		\$160 975		
	93		\$0		
١	Totals	61,747	\$2,813,625		

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$338,543
	20		\$72
	30		\$1,404
	35		\$130,675
	40	j j	\$554
	50		\$0
	60		\$0
	70		\$0
	80		\$82,208
	81		\$67,663
	88		\$0
	Totals	12,302	\$621,119

Supervisor Summary				
LDC Current Annual Workhour Cost (\$)				
	01		\$0	
	10		\$572,983	
	20		\$0	
	30		\$0	
	35		\$298,993	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$114,358	
	81		\$0	
	88		\$0	
	Totals	18,552	\$986,334	

Supervisory				
		Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$0		
20		\$0		
30		\$1,336		
35		\$0		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$0		
81		\$0		
88		\$0		
Totals	29	\$1,336		

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$0		
10		\$761,783		
20		\$0		
30		\$0		
35		\$298,993		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$196,725		
81		\$0		
88		\$0		
Totals	23,604	\$1,257,501		

Summary by Sub-Group

	Current - Combined	
	Annual Workhours Annual Dollars	
'Other Craft' Ops (note 1)	17,907	\$784,247
Transportation Ops (note 2)	0	\$0
Maintenance Ops (note 3)	105,987	\$4,777,912
Supervisory Ops	30,854	\$1,607,454
Supv/Craft Joint Ops (note 4)	841	\$24,614
Total	155,589	\$7,194,228

Special Adjustme Comb	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
30,406	\$1,388,921
0	\$0
0	\$0
30,406	\$1,388,921

Proposed + Spe			С	hange	
- Com	oinea -			g-	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
8,718	\$395,911	(9,189)	-51.3%	(\$388,336)	-49.5%
0	\$0	0	#DIV/0!	\$0	#DIV/0!
101,871	\$4,614,952	(4,116)	-3.9%	(\$162,960)	-3.4%
23,634	\$1,258,837	(7,221)	-23.4%	(\$348,617)	-21.7%
828	\$24,373	(13)	-1.5%	(\$242)	-1.0%
135,051	\$6,294,073	(20,538)	-13.2%	(\$900,155)	-12.5%

Specia	al Adjustments a	at Losing Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
_		
Total Adj	0	\$0

Specia	l Adjustments a	t Gaining S ite
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
680		\$60 659
747		\$207,533
750		\$1,249,809
753		(\$129 080)
The state of the s	·	
The state of the s	·	
Total Adj	30,406	\$1,388,921

		Sui	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	iummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	69,601	\$3,131,862	Before	85,989	\$4,062,366
After	13 465	\$567 517	After	91 180	\$4 337 635
Adj	0	\$0	Adj	30,406	\$1,388,921
AfterTot	13,465	\$567,517	AfterTot	121,586	\$5,726,556
Change	(56,136)	(\$2,564,344)	Change	35,598	\$1,664,190
% Diff	-80.7%	-81 9%	% Diff	41.4%	41.0%

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

LDC

 Combined Summary

 Before
 155,589
 \$7,194,228

 After
 104,645
 \$4,905,152

 Adj
 30 406
 \$1 388 921

 AfterTot
 135 051
 \$6 294 073

 Change
 (20,538)
 (\$900,155)

 % Diff
 -13 2%
 -12.5%

Package Page 31 AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC

Data Extraction Date: 10/13/11 Finance Number: 480015

	Manag	gement Po	ositions			
	(1)	(2)	(3) Current Auth	(4) Current	(5) Proposed	(6)
Line		Level	Staffing	On-Rolls	Staffing	Differenc
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	1	0	-1
3	MGR MAINTENANCE	EAS-18	1	1	0	-1
4	SUPV CUSTOMER SERVICE SUPPORT	EAS-17	1	1	1	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	2	0	-2
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	0	0	0
7						
8						
9						
10						
11						
12						
13			1			
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38			†			
39			† †			
40			† †			
41			+ -			
42			+ -			
43			+			

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74					
75					
76					
77					
78					
79					
Т	otals	9	6	2	(4)
Retirement Eligibles: 1		•	Р	osition Loss:	

Gaining Facility:	Midland TX P&DF	
Data Extraction Date:	10/13/11	Finance Number:

	Manage	ment Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
3	MGR MAINTENANCE	EAS-19	1	1	1	0
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	1	0
	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	3	5	2
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	2	0
7						
8						
9						
10						
11						
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485917

1	Retirement Eligibles:	3			Position Loss:	
13		Total	9	9	10.958941	2
78 79				-		
77						
76				-		
75				-		
74				ļ		
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48		J				

Staffing - Craft

Last Saved: February 19, 2012

Losing Facility:	Abilene TX CS	SMPC		Fin	ance Number:	480015
Data E	extraction Date:	09/1	9/11			
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	14	0	64	78	0	(78)
Function 4 - Clerk	0	0	0		4	4
Function 1 - Mail Handler	0	0	12	12	0	(12)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	14	0	76	90	4	(86
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	34	34	5	(29
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	0	(1
Other Functions	0	0	3	3	0	(3
Total	14	0	114	128	9	(119
Gaining Facility:			0/11	Fin	ance Number: -	485917
	Midland TX Postraction Date:	&DF 09/1	9/11	Fin	ance Number: -	485917
			9/11 (9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total	485917 (12) Difference
Data E	(7) Casuals/PSEs	(8) Part Time	(9) Full Time	(10) Total	(11)	(12)
Data E Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Craft Positions Function 1 - Clerk	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls 46	(10) Total On-Rolls 55	(11) Total Proposed	(12) Difference 41 14
Craft Positions Function 1 - Clerk Function 1 - Mail Handler	(7) Casuals/PSEs On-Rolls 9	(8) Part Time On-Rolls 0	(9) Full Time On-Rolls 46	(10) Total On-Rolls 55 12	(11) Total Proposed 96 26	(12) Difference 41
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 9 1	(8) Part Time On-Rolls 0 0	(9) Full Time On-Rolls 46 11 57	(10) Total On-Rolls 55 12	(11) Total Proposed 96 26	(12) Difference 41 14 55
Craft Positions Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	(7) Casuals/PSEs On-Rolls 9 1 10 0	(8) Part Time On-Rolls 0 0 0 0	(9) Full Time On-Rolls 46 11 57 0 35	(10) Total On-Rolls 55 12 67	(11) Total Proposed 96 26 122	(12) Difference
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 9 1 10 0	(8) Part Time On-Rolls 0 0 0 0 0	(9) Full Time On-Rolls 46 11 57 0 35	(10) Total On-Rolls 55 12 67	(11) Total Proposed 96 26 122	(12) Difference 41 14 55
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	(7) Casuals/PSEs On-Rolls 9 1 10 0 0	(8) Part Time On-Rolls 0 0 0 0 0 0 0	(9) Full Time On-Rolls 46 11 57 0 35 1	(10) Total On-Rolls 55 12 67 35 1	(11) Total Proposed 96 26 122 52 1	(12) Difference 41 14 55 17 0
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 9 1 10 0	(8) Part Time On-Rolls 0 0 0 0 0 0	(9) Full Time On-Rolls 46 11 57 0 35	(10) Total On-Rolls 55 12 67	(11) Total Proposed 96 26 122	(12) Difference 41 14 55
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 9 1 10 0 0	09/1 (8) Part Time On-Rolls 0 0 0 0 0 0 0	(9) Full Time On-Rolls 46 11 57 0 35 1	(10) Total On-Rolls 55 12 67 35 1 2	(11) Total Proposed 96 26 122 52 1 2	(12) Difference 41 14 55 17 0
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 9 1 10 0 0 10 35 Position Loss:	09/1 (8) Part Time On-Rolls 0 0 0 0 0 0 0 47	(9) Full Time On-Rolls 46 11 57 0 35 1 2 95	(10) Total On-Rolls 55 12 67 35 1 2 105	(11) Total Proposed 96 26 122 52 1 2 177	(12) Difference 41 12 55 17 ((

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC Gaining Facility: Midland TX P&DF **Date Range of Data:** Jul-01-2010 : Jun-30-2011 (1) (2) (3) (4) (5) (6) **Proposed** Proposed **Workhour Activity Workhour Activity Current Cost Current Cost** Difference Difference Cost Cost Mail Processing \$ **Mail Processing LDC 36** 803,787 \$ 0 \$ (803,787)**LDC 36** 1,383,001 \$ 1,383,001 \$ Equipment **Equipment LDC 37 Building Equipment \$** 485,172 \$ 329,112 \$ (156,061) **LDC 37 Building Equipment \$** 603,551 \$ 603,551 \$ Building Services \$ Building Services (Custodial Cleaning) \$ **LDC 38** 572,672 \$ 83,295 \$ (489,377)**LDC 38** 666,097 \$ 666,097 \$ (Custodial Cleaning) Maintenance \$ Maintenance 160,975 \$ LDC 39 97.528 \$ 0 \$ (97,528)160.975 \$ **LDC 39 Operations Support Operations Support** Maintenance Maintenance **LDC 93 LDC 93** 5,128 \$ 0 \$ (5,128)0 \$ 0 \$ 0 **Training Training Workhour Cos Workhour Cost** 1,964,287 \$ 412,407 \$ (1,551,881)2,813,625 \$ 2,813,625 \$ Subtota Subtota Other Related Maintenance & Proposed Other Related Maintenance & Proposed **Current Cost** Difference **Current Cost** Difference **Facility Costs Facility Costs** Cost Cost Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & Facility Utilities \$ 416,472 \$ Total 0 \$ (416,472)Total 317,952 \$ 341,798 \$ 23,846 Facility Utilities Adjustments **Adjustments** \$ 0 1,388,921 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** 2,380,759 \$ 412,407 \$ (1,968,353)**Grand Total \$** 3,131,577 \$ 4,544,344 \$ 1,412,767 \$555,586 Annual Maintenance Savings: (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 37 AMP Maintenance

Transportation - PVS

Last Saved: February 19, 2012

Losing Facility:	Abilene TX CS	MPC		Gaining Facility:	Midland TX P&DF
Finance Number:	480015		_	Finance Number:	485917
Date Range of Data:	07/01/10	to	06/30/11		

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

	(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)	\$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): \$0	PVS Transportation Savings (Gaining Facility): \$0
Total PVS Transportation Savings:	\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes: Neither location currently uses PVS transportation	

rev 04/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC	Gaining Facility: Midland	Gaining Facility: Midland TX P&DF				
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
79535	60,350	\$46,368	\$0.77	0		\$0.00	795L3	146,044		\$1.13			
795AG	69,780	\$82,733	\$1.19	0		\$0.00	79540	51,941		\$1.47			
							79636	185,704	\$412,207	\$2.22			
							79533	247,228	\$341,471	\$1.38			
							793AO	125,072	\$186,888	\$1.49			
							79541	89,247		\$1.58			
							751BG	847,081	\$826,453	\$0.98			
							760N2	216,722	\$334,443	\$1.54			
							75195	1,176,032	\$2,041,799	\$1.74			
							795BA	60,716		\$2.97			
							795BD	12,070	\$42,123	\$3.49			

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile

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
Tatala	420.420			0			Tatala	0.457.057			0.507.070		
Totals	130,130		0.1	0			Totals	3,157,857	1	0.1	3,537,973		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$129,101

HCR Annual Savings (Gaining Facility): (\$533,658)

Total HCR Transportation Savings:

(\$404,557)

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

rev 11/05/2008

Distribution Changes Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC

Type of Distribution to Consolidate Orig & Dest

	each DMM labeling	list affec	ted by pla	cing an		to DMM L009			e needed,	indicate					
1)				(2	2) DMM Labeli				Prefix G	roups - S	CF Sorta	tion			
	DMM L001		DMM L011		From:										
х	DMM L002	х	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	roup	Column B	- Label to				
	DMM L003		DMM L601												
х	DMM L004		DMM L602												
х	DMM L005		DMM L603		To:										
	DMM L006		DMM L604		Action Code*	Column A - 3-D	Digit ZIP Co	de Prefix Gr	roup	Column B	- Label to				
	DMM L007		DMM L605				<u> </u>								
	DMM L008		DMM L606												
	DMM L009	х	DMM L607		*Action Codes: A	A=add D=delete	CF-change f	rom CT=cha	ange to						
	_		_		Important Not	e: Section 2 & 3	illustrate p	ossible cha	nges to DM	M labeling I	ists. Section	2 relates to	o consolidat	ion of Desti	nation
	_DMM L010	X	_DMM L801		Operations. Se	ection 3 pertains after AMP appre	to Origination								
DMM Lab	eling List L201 - Pe	eriodicals	Origin Sp	lit											
Action Code*	Column A - Entry ZIP C	codes	Column B -	3-Digit ZIP Code I	Destinations							Column C	- Lahel to		
0000	Columnia Emily Em C		Columnia	o Digit Ziii Oodo i	2 dollination 0							Coldinii	Laborto		
			i												
												Column C	. I ahel to		
												Column	Laberto		
			ł												
Action															
Code*	Column A - Entry ZIP C	odes	Column B -	3-Digit ZIP Code I	Destinations							Column C	- Label to		
Action															
Code*	Column A - Entry ZIP C	odes	Column B -	3-Digit ZIP Code I	Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP C	codes	Column B -	3-Digit ZIP Code I	Destinations							Column C	- Lahel to		
				· g·· - · · · · · · · · ·											
			ł												
*Action Codes	s: A=add D=delete CF-ch	ange from (CT=change to												
Drop Ship	oments for Destina	tion Entry		ts - FAST App	ointment Sum										
Month	Losing/Gaini		NASS Code	Facility		Total Schd Appts		Show %	Late /	Arrival %	Op Count	en %	Clo Count	sed %	Unschd Count
Aug-11	Losing Faci	lity	795	Abilene TX	X CSMPC	169	85	50%	12	7%	0	0%	84	50%	0
Sep-11	Losing Faci		795	Abilene TX		194	63	32%	39	20%	0	0%	131	68%	0
Aug-11	Gaining Fac		797	Midland 1		226	90	40%	20	9%	0	0%	132	58%	3
Sep-11	Gaining Fac		797	Midland 1		241	85	35%	34	14%	0	0%	152	63%	2
		-,						-570			<u>. </u>	- / 0		/-	
Notes															-
-															-

Package Page 42 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC	Gaining Facility: Midland TX P&DF
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Data Extraction Date: 09/20/11

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

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	2	2	0	(2)	
AFCS200	0	0	0	0	
AFSM - ALL	1	2	1	1	\$62,657
APPS	0	0	0	0	
CIOSS	0	0	0	0	
CSBCS	0	0	0	0	
DBCS	5	7	2	(4)	\$16,120
DBCS-OSS	0	0	0	0	
DIOSS	1	3	2	1	\$16,120
FSS	0	0	0	0	
SPBS	0	1	1	1	\$68,087
UFSM	0	0	0	(2)	
FC / MICRO MARK	0	0	0	(1)	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	0	0	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	0	0	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$162,984	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Relocation costs to move 1 AFSM, 2 DBCS's, 1 DIOSS, and 1 SPBS.		
		rev 03/04/2008

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: February 19, 2012

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5-Digit ZIP Code: 79601
Data Extraction Date: 10/26/11

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

	3-Digit ZIP Co	de: 768	3-Digit ZIP Cod	795	3-Digit ZIP Co	796	3-Digit ZIP Cod	le:
	Cur	rent	Curr	ent	Cur	rent	Curi	ent
	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	29	89	9	81	2	5		
	83	25	98	16	53	27		
	11	7	4	0	13	10		
3	123	121	111	97	68	42	0	0

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

- 0
- 3. How many "local delivery" boxes will be removed as a result of AMP?
- 0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q2/11	29.3%
Q3/11	32.6%
Q4/11	32.0%
Q1/12	39.8%

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

	Current		Proposed	
	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	17:00	N/A	N/A
Tuesday	10:00	17:00	N/A	N/A
Wednesday	10:00	17:00	N/A	N/A
Thursday	10:00	17:00	N/A	N/A
Friday	10:00	17:00	N/A	N/A
Saturday	N/A	N/A	N/A	N/A

7. Can cust	no		
8. Notes:	BMEU is currently co-located with the CSMPF and will be re-located to the Downtown Main PO.		
Ga	ining Facility: Midland TX P&DF		
9. What pos	stmark will be printed on collection mail?		
	Line 1		
	Line 2		

AMP Customer Service Issues

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 19, 2012

Losing Facility: Abilene TX CSMPC

Space Evaluation

1. Affected Facility

Facility Name Abilene TX CSMPC
Street Address: 1020 E Overland TRL
City, State ZIP: Abilene TX 79601

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

Leased

Enter annual léase cost \$131,328 Enter lease expiration date Aug-16

Enter lease options/terms

3. Current Square Footage

Enter the total interior square footage of the facilit 61085 Enter gained square footage expected with the AMF 61085

4. Planned use for acquired space from approved AMI
The current facility lease will be terminated and the property will be vacate

5. Facility Costs

Enter any projected one-time facility costs: \$290,000

(This number shown below under One-Time Costs section.

6. Savings Information

Space Savings (\$):

(This number carried forward to the Executive Summary)

Notes One time costs are projected based on need to remove some interior walls and provide larger openings to administrative space to be converted to operations, also new electrical drops new equipment layout

One-Time Costs

Employee Relocation Costs: \$84,000

Mail Processing Equipment Relocation Costs: \$162,984

(from MPE Inventory)

Facility Costs: \$290,000

(from above)

Total One-Time Costs: \$536,984

(This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Abilene TX CSMPC

Gaining Facility: Midland TX P&DF

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

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

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

rev 9/24/2008