# AMP Data Entry Page -----

1. Losing Facility Information

	5	Non-MODS/Non-BPI Office
State:	ТХ	
5D Facility ZIP Code:	77801	
District:	Houston	
Area:	Southwest	
Finance Number:	481150	
Current 3D ZIP Code(s):	778	
Miles to Gaining Facility:	97.29	
EXFC office:	Yes	
Plant Manager:	Dan Stanaway	
Senior Plant Manager:	Sean Walton (A)	
District Manager:	Jeffrey A Taylor (A)	
Facility Type after AMP:	Post Office	

#### Gaining Facility Information 2

Facility Name & Type:	Austin TX P&DC
Street Address:	8225 Cross Park DR
City:	Austin
State:	ТХ
5D Facility ZIP Code:	78710
District:	Rio Grande
Area:	Southwest
Finance Number:	480421
Current 3D ZIP Code(s):	733, 786, 787, 789
EXFC office:	Yes
Plant Manager:	Peter Sgro
Senior Plant Manager:	TJ Giddings (A)
District Manager:	William J Mitchell

3. Background Information

Start of Study:	9/15/2011	1
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/ New Facility Start-up Costs Update	lune 16, 2011

Date & Time this workbook was last saved:

2/19/2012 7:39

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

rev 10/10/2011

# Approval Signatures

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Vice Pres	ident Network Operations:	1	
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Paradge Page 2

# **Executive Summary**

Last Saved: January 17, 2012

Losing Facility Name and Type: Bryan CSMPC

Street Address: 2121 E WMJ Bryan Parkway

City, State: Bryan , TX

Current 3D ZIP Code(s): 778

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 97.29

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

## **Summary of AMP Worksheets**

# Savings/Costs

0011193/00313		
Mail Processing Craft Workhour Savings =	\$2,699,193	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$8,900	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$99,622	from Other Curr vs Prop
Transportation Savings $=$	\$1,324,170	from Transportation (HCR and PVS)
Maintenance Savings =	\$1,203,657	from Maintenance
Space Savings =_	\$0	from Space Evaluation and Other Costs
Total Annual Savings _	\$5,335,542	
Total One-Time Costs =	\$40 E00	from Space Evaluation and Other Costs
	\$10,500	nom space Evaluation and Other Costs
Total First Year Savings <sub>=</sub>	\$5,325,042	
Staffing Positions		
Craft Position Loss =_	39	from Staffing - Craft
PCES/EAS Position Loss =_	(5)	from Staffing - PCES/EAS
Volume		
Total FHP to be Transferred (Average Daily Volume) = _	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,664,296	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) $=$ _		(= Total TPH / Operating Days)

### **Service**

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

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 19, 2012 Losing Facility Name and Type: Bryan CSMPC Current 3D ZIP Code(s): 778 Type of Distribution to Consolidate: Destinating

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

### BACKGROUND

The Bryan TX CSMPC is a postal owned facility that processes destinating volumes for SCF 778. It is located approximately 97.3 miles from the Austin Texas P&DC which services SCF 733,786,787 and 789.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Bryan (778) into Austin Texas P&DC every day Monday thru Saturday. Currently The Bryan Originating volume is processed at the North Houston P&DC through Originating AMP study for Bryan into North Houston dated June 9,2011.

### 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 Bryan TX CSMPC into the Austin TX P&DC are:

Total First Year Savings	\$ 5,335,542
Total Annual Savings	\$ 5,325,042

There are one-time costs of \$10,500 associated with this AMP which includes Electrical Upgrades for the workroom floor rearrangement to accommodate the new equipment set.

### **CUSTOMER & SERVICE IMPACTS**

Retail and business mail acceptance services currently provided at the Bryan CSMPC will still be provided with this AMP but at an alternate location. Additional Carrier operations are being studied to determine the impact and may be moved into the Bryan space. Offices being reviewed are Bryan Downtown and College Station.

There are no changes to collection box times.

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.

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AMP Summary Narrative

### FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

### Bryan GMF [Dispose]:

BMEU – relocate to Bryan Downtown station 1.9 miles away; staffing and workload analysis will be done; Hours will be budgeted to Bryan Downtown Finance; expansion and new build out will be needed

Retail, PO Box and Caller Services - relocate to Bryan Downtown station 1.9 miles away; Function 4 workhours will be reallocated to new unit; expansion and new build out will be needed

Carriers – move 13 carriers from zone 77803 to the Bryan Downtown Station 1.9 miles away; move the remaining 36 carriers from zones 77808, 77807, 77802 and 77801 7.0 miles to the College Station MPO; work hours will be reallocated to new delivery units.

### **TRANSPORTATION CHANGES:**

Bryan 778 zip code is the only zip that will come to the Austin TX. The routes that transport mail between Bryan and the 778 offices will not change except for potential dispatch times out of Bryan. We will run the mail to the Bryan Post Office to be dispatched from their facility to the existing HCR's.

The routes that will remain the same are:

- 778AD This is the route that goes to the Bryan Stations
- 77831 Snook, Lyons, Somerville, Navasota, Brenham, Burton
- 77834 Hearne, Calvert, Franklin, New Baden, Marquez
- 77835 Wellborn, Millican, Navasota, Washington, Anderson, Richards, Shiro, Roans Prairie, Caldwell, Deanville, Dime Box
- 77836 Caldwell, Sommerville, Brenham, Washington, Navasota
- 77837 Hearne, Calvert, Franklin, Kurten, North Zulch, Normangee, Flynn, Madisonville

77810 – currently runs mail between Houston and Bryan. I have figured the cost of two (2) round trips out of Austin to run mail to Bryan to be dispatched on the above trips. This contract currently has a 1238 CF vehicle. This vehicle will need to be changed to add two Tractor Trailers (TT) which I have not included in the new cost. I estimated the cost of each TT to be 150,000 over the four year contract. This contract currently has a "A" and "B" part I figured the cost on the "A" part.

75124 - I removed the Bryan stop on this route and left the rest of this contract the same as it is on the schedule.

77346 – I removed the North Houston to Bryan trips from this route and left the Bay City on the contract.

75391 - I have added two NDC trips to the transportation cost of Bryan and removed the contract costs from both Bryan and Palestine. These two NDC trips will help with the volume we will be receiving for both offices. The NDC trips will come to Austin so the

rev 06/10/2009

mail can be sorted and we will dispatch their NDC on these two trips and our current trips. I have removed the cost for route 75396

78614 – I added a trip to both Houston and North Houston to help with the increased volume we will receive from Waco, Bryan, and Palestine.

### **COLLECTION MAIL RUNS**

The routes listed above will take care of the collections and that mail will be dispatched to Austin on Route 77810.

The collection mail that is brought back to the Bryan Post Office will be dispatched onto 77810. If the dispatches do not change on these routes they will arrive as shown below.

Trip	Leave Bryan PO	Arrive Austin Plant
Four	1415	1615
Five	1845	2040
Six	1600	1800

#### **DELIVERY MAIL RUNS**

Mail for the 778 Associate Offices will be dispatched from Austin P & DC to the Bryan Post Office. Going on the 0600 arrival time to the last office the mail will have to be dispatched from the Austin P & DC on route 77810 as shown below.

Trip	Dispatch Time from Austin	Arrival at Bryan
One	2030	2230
Тwo	0100	0300
Three	0000	0200

### PVS

The Bryan 778 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 HCR's**

• Route 77810 which currently runs between Houston and Bryan will be a new contract. It will run out of the Austin Plant to Bryan.

### EMPLOYEE IMPACTS

In this feasibility study, 41 craft employees will be impacted, Management positions show an increase of 5 positions however that is the result of current vacancies in Austin P&DC. There are 26 craft employee retirement eligible. The total Function 1/4 savings from craft impacts is projected to be \$2,699,193.

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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 Bryan Transfer Hubs will need dock employees to handle dock transfers in the morning and the afternoon, which will include some separation and combining of collection mail from associate offices and stations and branches. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. Employees will be needed to process un-worked MTE. Bryan currently performs this function and work hours have been provided.

rev 06/10/2009

# 24 Hour Clock

Last Saved: January 17, 2012 Losing Facility Name and Type: Bryan CSMPC Current 3D ZIP Code(s): 778 Type of Distribution to Consolidate: Destinating

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

			Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility								Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			AUSTIN P&DC	88.6%	100.0%	100.0%	91.9%	0.4	100.0%	100.0%	79.4%
23-Apr		4/23	AUSTIN P&DC	83.1%	100.0%	100.0%	96.2%	0.1	100.0%	100.0%	80.1%
30-Apr		4/30	AUSTIN P&DC	75.5%	100.0%	100.0%	93.4%	0.3	98.6%	100.0%	70.8%
7-May			AUSTIN P&DC	78.3%	100.0%	100.0%	94.4%	0.2	100.0%	100.0%	79.9%
	SAT		AUSTIN P&DC	93.4%	100.0%	100.0%	96.5%	0.1	100.0%	100.0%	85.5%
	SAT	5/21	AUSTIN P&DC	91.1%	100.0%	100.0%	95.7%	0.1	100.0%	100.0%	91.2%
28-May 4-Jun			AUSTIN P&DC AUSTIN P&DC	80.1% 87.0%	100.0%	100.0% 100.0%	94.7% 93.4%	0.2	100.0%	100.0%	89.4% 85.3%
4-Jun 11-Jun			AUSTIN P&DC	85.4%	100.0%	100.0%	90.9%	0.1	100.0%	99.8%	85.8%
18-Jun			AUSTIN P&DC	88.6%	99.7%	100.0%	96.9%	0.1	100.0%	100.0%	90.1%
25-Jun			AUSTIN P&DC	80.0%	99.8%	100.0%	92.1%	0.3	100.0%	100.0%	87.3%
2-Jul				80.1%	99.4%	100.0%	90.4%	0.4	99.9%	100.0%	92.7%
9-Jul			AUSTIN P&DC	88.9%	100.0%	100.0%	91.6%	0.4	100.0%	100.0%	92.5%
16-Jul			AUSTIN P&DC	89.0%	100.0%	100.0%	97.8%	0.0	100.0%	100.0%	92.1%
23-Jul			AUSTIN P&DC	87.1%	100.0%	100.0%	95.5%	0.2	99.9%	100.0%	86.2%
30-Jul			AUSTIN P&DC	78.1%	100.0%	100.0%	94.5%	0.2	100.0%	100.0%	86.4%
6-Aug			AUSTIN P&DC	87.2%	100.0%	100.0%	96.4%	0.1	100.0%	100.0%	91.7%
13-Aug			AUSTIN P&DC	91.2%	95.4%	97.1%	92.4%	0.1	100.0%	100.0%	82.5%
20-Aug			AUSTIN P&DC	86.9%	100.0%	100.0%	97.8%	0.1	100.0%	100.0%	89.9%
27-Aug			AUSTIN P&DC	80.7%	100.0%	100.0%	98.0%	0.1	99.3%	100.0%	86.2%
3-Sep	SAT	9/3	AUSTIN P&DC	80.3%	100.0%	100.0%	93.1%	0.2	98.6%	100.0%	84.2%
											]

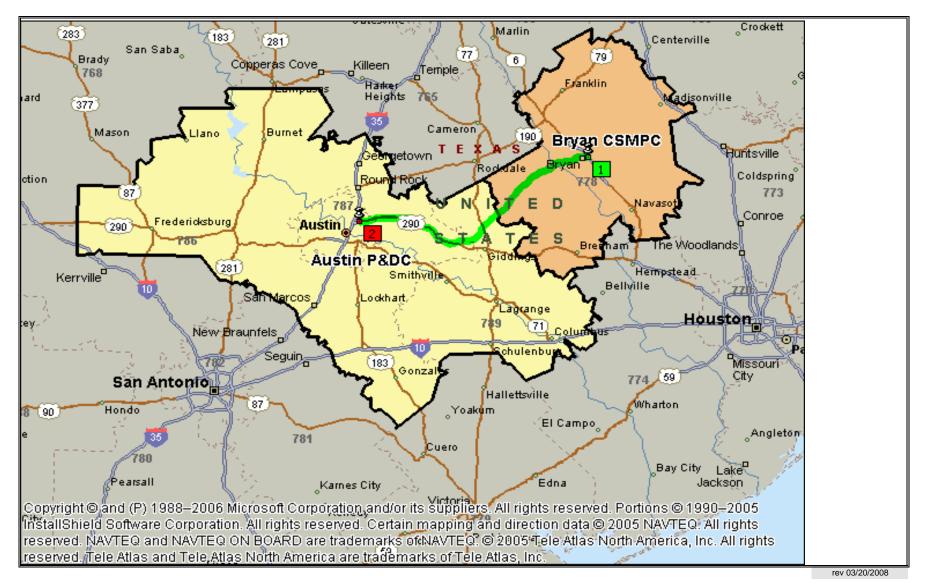
rev 04/2/2008

# MAP

Last Saved: January 17, 2012

Losing Facility Name and Type: Bryan CSMPC Current 3D ZIP Code(s): 778 Miles to Gaining Facility: 97.29

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



# **Service Standard Impacts**

Last Saved: January 17, 2012

# Losing Facility: Bryan CSMPC

Losing Facility 3D ZIP Code(s): 778

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						
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

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

TBD.

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# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Bryan CSMPC Last Saved: January 17, 2012

Stakeholder Notification Page 1
AMP Event: Start of Study

AMP Event: Start of Study

#### Workhour Costs - Current

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Date Range of Data

07/01/10 <<=== ===>> 06/30/11

	Losing Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$0.00	41	\$41.47
12	\$0.00	42	\$34.12
13	\$0.00	43	\$41.51
14	\$0.00	44	\$34.70
15	\$0.00	45	\$53.14
16	\$0.00	46	\$0.00
17	\$0.00	47	\$0.00
18	\$0.00	48	\$33.49

\$41.47
\$34.12
\$41.51
\$34.70
\$53.14

Gaining Cur	rent Workhour R	ate by LDC
Function 1	LDC	Function 4
\$43.55	41	\$0.00
\$44.23	42	\$0.00
\$38.71	43	\$0.00
\$40.14	44	\$0.00
\$37.21	45	\$0.00
\$0.00	46	\$37.37
\$39.62	47	\$0.00
\$39.69	48	\$37.22

Gaining Facility: Austin TX P&DC

LDC 11 12

٦		(8)	(9)	(10)	(11)	(12)	(13)	(14)
1		Current	% Moved to	Current	Current	Current	Current	Current
		Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
4		Numbers	Looning	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	1	050						\$980,369
	1	030						\$756,320
	1	264						\$0
	1	265						\$201,964
	1	406						\$1,876,402
	1	637						\$0
	1	894						\$721,448
	1	896						\$11,824
	1	918						\$5,617,815
	1	919						\$803,729
		769						\$0
-		002						\$519,934
1		003						\$61,705
		010						\$345,268
4		014						\$68,980
-		015						\$240,617
4		016						\$103,418
4		017						\$176,520
4		018						\$555,267
-		019						\$0
4		020						\$20,031
-		021						\$11,571
-		022						\$39,439
-		030dup						
-		035						\$1,305,904
4		040						\$202,956
-		043						\$87
-		044						\$288,449
-		046						\$175
-		050dup						6404
-		053 055						\$124 \$698,945
-		055						\$138,632
-		060						\$130,632
-		066						\$0 \$0
-		070						\$143,075
-		070						\$266,698
-		074						\$55,741
-		084						\$17,121
-		087						\$17,121
		001						30

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
079	100.0%					\$0
241	100.0%					\$1,705,401
364	100.0%					\$2,049
365	100.0%					\$0
416	100.0%					\$56,230
637	100.0%					\$33,133
825	100.0%					\$284,918
826	100.0%					\$5,271
912	100.0%					\$503,201
913	100.0%					\$477,622
769						\$90,265
	<b> </b>					

(4)	(2)	(2)	(4)	(5)	(6)	(7)	(0)	(0)	(40)	(44)	(12)	(42)	(4.4)
(1)	(2)	(3)	(4) Current	(5)	(6)	(7) Current	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current	Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhows Conto	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
							088						\$548
							089						\$140,144
							090		1				\$2,835
							091						\$160,045
							092						\$78,900
							093						\$35,91
							094						\$7,37
							095						\$5,510
							096						\$7,54
							097						\$55,07
							098						\$54,73
							099						\$106,58
							100		i i				\$60,83
							110						\$1,06
							111						\$13
							112						\$1,151,94
							114						\$540,66
							116						\$5
							117						\$859,14
L							118						\$19
							120						\$31
							122						\$25
							123		ĺ				\$32
							124						\$530,53
							125						\$43,43
							126						\$37,42
							132						\$148,21
							150						\$568,77
							160						\$3,90
							168						\$3
							169						\$1,177,87
							170						\$307,44
							175						\$63
							178		i i				\$7
							179						S
							180						\$407,76
							181						\$1,08
							185						\$7,56
							188						\$31
							200						\$10,72
H							200						
I													\$160,63
							209						\$68,18
							210						\$1,325,37
							212						\$62,92
							213						\$2,14
							214						\$33,29
							229						\$1,415,01
							230						\$1,739,12
							231						\$1,340,79
							232						\$226,29
							233						\$67,98
L							233						\$01,50
L							235						\$2,13
							239						\$1,17
							243						\$
							244						\$139,44
							246						\$110,01
							240						\$110,01
							247						\$408,75
							248						\$609,96
							249						\$402,59
							261						S
							201						-

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current	Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	<u> </u>					Workhour Costs	Numbers	, v	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
							265dup						\$0
							266 271						\$552,471
							281						\$120,742
							284						\$120,142
							285						\$31,480
							320						\$161
							321						\$892
							322						\$388,700
							325						\$0
							328						\$45
							329						\$210,356
							340						\$1,914
							401						\$457,941
							402						\$27,803
							403						\$1,205
							404						\$285,975
L							405						\$465,438
L							406dup						
							407						\$0
							468 481						\$0 \$506,639
							481 482						
							402						\$140 \$30,159
							485						\$30,135
							487						\$0
							488						\$0
							489						\$15,850
							495						\$11,240
							549						\$155,686
							554						\$17,094
							555						\$66,881
							560						\$350
							561						\$110,708
							562						\$71,489
							563						\$310,492
							564						\$136
							565 585						\$371,484
							585 607						\$842,313 \$303,458
							612						\$303,438 \$83,207
-							619						\$8,529
							620						\$41,365
							776						\$31,479
							798						\$145
							891						\$197,800
							892						\$103,255
							893						\$1,344,851
							894dup						
							895						\$464,645
							896dup						-
							897						\$1,343
							898						\$4,133
<b>—</b>	<b>├</b> ───						899 018dup						\$1,935
							918dup 919dup						
							919dup 930						\$275,843
							930						\$275,843 \$661,322
<b>—</b>	<b>├</b> ──┤						541						\$001,522
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
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			_			
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			1	1		

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			_			
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			1	1		

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
			040 754 004	74.446	0.007	A0 007 000
	Moved to Gain Impact to Lose	0	219,751,031 0	74,113		\$3,067,826 \$0
Tarah	Total Impact	0	219,751,031	74,113		\$3,067,826
Totals	Non-impacted	0	1,968,016	2,601	757	\$90,265
	All	0	221,719,047	76,714	2,890	\$3,158,091

			1					
			1					
			1					
74,113					Impact to Gain	501,009,701	1,581,714,689	254,632
0	No Calc				Moved to Lose	0	0	0
74,113	2,965	\$3,067,826		Totals	Total Impact	501,009,701	1,581,714,689	254,632
2,601	757	\$90,265		iotais	Non-impacted	0	0	0
					Gain Only	634,922,072	1,840,133,714	706,374
76,714	2,890	\$3,158,091	J		All	1,135,931,773	3,421,848,403	961,006
			-					

(8)

Current

Operation

Numbers

(9)

% Moved to

Losing

(10)

Current

Annual FHP

Volume

(11)

Current

Annual TPH or

NATPH Volume

(12)

Current

Annual

Workhours

(13)

Current

Productivity

(TPH or NATPH)

(14)

Current

Annual

Workhour Costs

\$10,969,872

\$10,969,872

\$28,471,753

\$39,441,625

\$0

\$0

	Impact to Gain	501,009,701	1,801,465,720	328,746	5,480	\$14,037,698
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	501,009,701	1,801,465,720	328,746	5,480	\$14,037,698
Totals	Non-impacted	0	1,968,016	2,601	757	\$90,265
	Gain Only	634,922,072	1,840,133,714	706,374	2,605	\$28,471,753
	All	1,135,931,773	3,643,567,450	1,037,721	3,511	\$42,599,715

rev 06/11/2008

6,212

6,212

2,605

3,561

No Calc

No Calc

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

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

0

Combined Current Workhour Annual Workhour Costs : \$42,599,715 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

Total FHP to be Transferred (Average Daily Volume) :

### Workhour Costs - Proposed

Last Saved: January 17, 2012

Losing Facility:

Bryan CSMPC

Gaining Facility:

Austin TX P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	(+) Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
079	Cidine	In a local de la constante	Torkilours	Innonann	\$0
241					\$0
364					\$0
365					\$0
416					\$0
637					\$0
825					\$0
826					\$0
912					\$0
913					\$0
769					\$90,265
			0	No Calc	
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			0	No Calc	
			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
050					\$973,016
030					\$788,976
264					\$0
265					\$191,995
406					\$1,532,965
637					\$0
894					\$710,399
896					\$61,901
918					\$3,737,446
919					\$3,541,666
769					\$0
002					\$519,934
003					\$61,705
010					\$345,268
014	-				\$68,980
015	-				\$218,116
016	-				\$103,418
017					\$176,520
018					\$555,267
019					\$0
020					\$20,031
021	-				\$11,571
022					\$39,439 \$0
030dup 035					\$0 \$1,305,904
035					\$201,434
040					\$201,434
044	-				\$286,286
044					\$200,200
050dup					\$0
053					\$0
055					\$693,703
060					\$137,592
066					\$7,742
067					\$8,154
070					\$142,002
074					\$264,698
083					\$55,741
084					\$17,121
087					\$2,197
088					\$0
089					\$140,144
090					\$2,814
091					\$118,338
092					\$84,043
093					\$52,287
094					\$5,905
095					\$4,532
096					\$4,998

(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	
			0	No Calc	
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			0	No Calc No Calc	

(7)	(0)	(0)	(10)	(11)	(12)
(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Annuari m		Annuai	Troductivity	Workhour Costs
097					\$83,561
098					
					\$45,335
099	-				\$105,101
100					\$60,382
110					\$1,064
111					\$134
112	-				\$1,151,940
114					\$540,666
116					\$53
117					\$859,147
118					\$190
120					\$317
122					\$255
123					\$320
124					\$530,531
125					\$43,439
126					\$37,420
132					\$148,218
150					\$564,513
160	-				\$3,879
168					\$39
169					\$1,169,039
170	-				\$305,135
175	-				\$626
178	-				\$77
179					\$0
180					\$407,761
181	-				\$1,082
185	-				\$7,564
188					\$317
200					\$10,641
208					\$160,637
209					\$68,189
210					\$1,325,372
212					\$62,927
213					\$2,148
214					\$33,293
229					\$1,415,014
230					\$1,739,125
231					\$1,340,796
232					\$226,290
233					\$67,985
235					\$2,134
239					\$2,134
239					\$0
244					\$187,840
246					\$151,675
247					\$302,452
248					\$345,878
249					\$645,915
261					\$714
265dup					\$0
266					\$486
271					\$530,531
281					\$152,303

(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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Proposed Annual FHP         Proposed Annual TPH or         Proposed Annual         Proposed Productivity         Proposed Annual Workhour Costs           286         \$30         \$50         \$50         \$50         \$50           320         \$21         \$385,785         \$385,785         \$305         \$50           322         \$325         \$30         \$30         \$305	(7)	(0)	(0)	(40)	(44)	(40)
Operation Numbers         Annual FHP         Annual TPH or         Annual         Productivity         Annual Workhour Costs           284         \$\$	(7)	(8)	(9)	(10)	(11)	(12)
Numbers         Workhour Costs           284         3           285         3           320         \$160           321         \$385,785           322         \$385,785           322         \$385,785           322         \$385,785           322         \$385,785           322         \$385,785           322         \$385,785           322         \$385,785           322         \$385,785           322         \$385,785           322         \$385,785           323         \$511,015           340         \$151,11           401         \$341,265           402         \$351,857           403         \$591,857           404         \$3591,857           405         \$52,847           485         \$52,847           485         \$52,847           486         \$92,040           487         \$51,957           584         \$51,958           584         \$51,958           585         \$663           581,958         \$310,495           5855         \$664						
284       \$3         285       \$387,89         320       \$166         321       \$388,78         325       \$387,78         326       \$387,78         327       \$387,78         328       \$440         329       \$210,356         340       \$341,23         401       \$341,23         402       \$385,506         403       \$351,55         404       \$591,655         405       \$445,377         406dup       \$353,506         407       \$19,373         468       \$591,655         468       \$59,400         481       \$59,400         482       \$1,391         486       \$59,400         487       \$55,55         488       \$54,477,094         555       \$668,313         549       \$155,686         554       \$17,044         560       \$303,456         \$549       \$107,049         564       \$303,456         564       \$303,456         564       \$303,456         564       \$303,456		Annual FHP	Annual IPH or	Annual	Productivity	
285       \$1         320       \$160         321       \$88         322       \$385,76         328       \$44         329       \$2,10,36         340       \$1,01,36         401       \$3,41,263         402       \$3,506         403       \$3,506         404       \$3,519,555         405       \$45,377         406dup       \$19,377         468       \$19,377         468       \$19,377         468       \$19,377         468       \$19,377         468       \$19,377         468       \$19,377         468       \$19,377         468       \$19,377         468       \$19,377         468       \$10,707         481       \$476,095         482       \$13,9,377         485       \$52,647         486       \$59,040         487       \$51,656         5849       \$19,904         5854       \$10,706         5855       \$35,785         5849       \$10,706         5856       \$3104,795						
320       \$160         321       \$387,30         322       \$387,30         323       \$443         329       \$210,356         340       \$1914         401       \$341,253         402       \$83,506         403       \$551,855         405       \$454,377         406dup       \$551,855         407       \$19,377         468       \$476,097         407       \$19,377         468       \$357,855         405       \$476,097         487       \$39,404         485       \$52,647         486       \$39,404         485       \$54,789         485       \$54,899         485       \$54,999         555       \$556         5661       \$110,700         565       \$3474,484         5851       \$310,492         5651       \$310,492         5651       \$310,492         5651       \$310,492         5651       \$310,492         5651       \$310,492         5651       \$310,492         5651       \$310,492						
321       \$382         322       \$357,76         328       \$44         329       \$210,365         340       \$1,914         401       \$344,265         402       \$83,500         403       \$51,857         404       \$344,265         405       \$464,377         4064       \$591,857         405       \$464,377         4067       \$19,373         468       \$476,095         481       \$476,095         482       \$13,374         486       \$55,647         485       \$52,847         486       \$93,939         485       \$55,785         549       \$15,866         554       \$17,094         555       \$566         556       \$16,868         551       \$566,881         552       \$664         553       \$366,881         554       \$310,492         565       \$353,558         5661       \$110,705         562       \$71,488         565       \$323,493         510       \$303,455 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>\$0</td></t<>						\$0
322       \$385,78         328       \$40         329       \$210,35         340       \$19,14         401       \$342,25         402       \$383,500         403       \$591,855         404       \$591,855         405       \$44,437         406dup       \$591,855         4067       \$19,373         468       \$50,607         481       \$470,097         482       \$13,917         486       \$50,647         486       \$50,647         487       \$51,55         488       \$54,470,097         \$549       \$155,667         \$660       \$330,997         485       \$26,785         554       \$110,700         565       \$36,887         \$660       \$330,487         \$661       \$310,492         565       \$344,885         \$622       \$71,488         \$64       \$310,492         565       \$321,492         5661       \$310,492         562       \$71,488         585       \$321,492         564       \$313,492 <td>320</td> <td></td> <td></td> <td></td> <td></td> <td>\$160</td>	320					\$160
325       \$4         328       \$210,365         340       \$1,914         401       \$331,265         402       \$33,500         403       \$551,855         405       \$4454,377         406dup       \$591,855         405       \$4454,377         406dup       \$19,373         468       \$10,397         485       \$52,647         485       \$52,647         486       \$39,040         487       \$83,155         488       \$94,95         489       \$93,939         489       \$94,95         555       \$66,688         5661       \$107,005         5651       \$166,881         5653       \$310,492         5654       \$311,484         5655       \$66,881         5656       \$311,484         5657       \$366,881         5668       \$310,492         5651       \$312,492         5652       \$3130,492         5653       \$312,693         5651       \$3130,492         5652       \$3130,492         5653       \$312,693<	321					\$885
325       \$4         328       \$210,365         340       \$1,914         401       \$331,265         402       \$33,500         403       \$551,855         405       \$4454,377         406dup       \$591,855         405       \$4454,377         406dup       \$19,373         468       \$10,397         485       \$52,647         485       \$52,647         486       \$39,040         487       \$83,155         488       \$94,95         489       \$93,939         489       \$94,95         555       \$66,688         5661       \$107,005         5651       \$166,881         5653       \$310,492         5654       \$311,484         5655       \$66,881         5656       \$311,484         5657       \$366,881         5668       \$310,492         5651       \$312,492         5652       \$3130,492         5653       \$312,693         5651       \$3130,492         5652       \$3130,492         5653       \$312,693<	322					\$385,785
328         \$45           329         \$210,356           340         \$1,914           401         \$3341,263           402         \$83,500           403         \$51,914           401         \$341,263           403         \$551,855           405         \$464,377           406dup         \$19,373           481         \$464,377           486         \$19,373           487         \$19,373           488         \$19,373           489         \$1456,687           489         \$19,374           485         \$25,647           486         \$39,040           487         \$81,653           5849         \$155,686           5849         \$155,686           5849         \$156,686           585         \$66,887           5660         \$330,486           585         \$66,887           585         \$66,887           585         \$66,887           585         \$66,887           585         \$66,887           585         \$661           5107,988         \$3310,492						\$0
329       \$210,366         340       \$1,914         401       \$341,263         402       \$83,500         403       \$511,855         404       \$551,855         405       \$464,377         406dup       \$19,137         468       \$19,373         468       \$13,91         481       \$476,092         482       \$1,391         485       \$26,441         486       \$39,040         487       \$88,163         488       \$39,040         487       \$81,153         488       \$39,040         487       \$81,153         488       \$39,040         487       \$81,153         488       \$39,040         487       \$81,153         488       \$39,040         555       \$54         \$110,700       \$110,700         555       \$66,897         560       \$3130,492         561       \$110,700         562       \$71,489         563       \$320,492         564       \$3130,492         5655       \$341,493      <						
340       \$1,914         401       \$341,263         403       \$353,500         403       \$5591,855         405       \$454,377         406dup       \$19,377         406dup       \$19,377         468       \$19,377         481       \$476,092         482       \$13,397         485       \$\$2,647         486       \$9,040         487       \$\$2,647         488       \$9,398         489       \$\$3,995         549       \$155,686         554       \$110,709         555       \$668,881         \$10,709       \$305         561       \$110,700         562       \$310,492         565       \$366,881         \$107,709       \$303,465         561       \$110,700         562       \$314,436         571,482       \$313,93         564       \$130,492         565       \$324,231         607       \$303,456         612       \$320,465         583       \$314,365         776       \$344,365         776       \$344,367 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
401       \$341,263         402       \$83,500         404       \$551,855         405       \$454,377         406dup       \$19,373         468       \$13,397         481       \$446,095         482       \$1,339         488       \$52,647         487       \$8,153         488       \$52,647         489       \$9,946         489       \$9,946         489       \$9,946         489       \$9,946         489       \$9,946         489       \$9,946         555       \$5,689         564       \$110,700         555       \$355         561       \$110,700         562       \$310,492         564       \$310,492         565       \$330,455         564       \$310,492         565       \$330,455         585       \$342,313         585       \$342,313         585       \$342,313         585       \$342,313         586       \$331,492         586       \$342,313         587       \$344,365						
402       \$83,500         403       \$551,855         405       \$454,377         406dup       \$13,973         468       \$454,377         468       \$454,377         468       \$454,377         468       \$3476,092         481       \$456,373         482       \$13,391         485       \$55,647         486       \$9,044         487       \$88,153         488       \$9,944         489       \$9,393         549       \$155,686         554       \$155,686         555       \$66,881         560       \$310,492         565       \$310,492         566       \$311,492         565       \$311,492         566       \$32,144         565       \$310,492         566       \$3330,465         567       \$333,492         568       \$321,493         564       \$333,492         564       \$333,492         565       \$341,417         566       \$32,207         561       \$141,417         585       \$484,313 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
403       \$\$501,85         404       \$\$501,85         405       \$4464,377         406dup       \$\$19,373         468       \$\$19,373         468       \$\$13,397         485       \$\$52,647         486       \$\$9,040         487       \$\$8,155         488       \$\$9,390         487       \$\$8,155         488       \$\$9,390         495       \$\$17,094         555       \$\$66,881         560       \$\$110,700         562       \$\$1330,492         564       \$\$310,492         565       \$\$330,455         \$\$1331,444         585       \$\$344,313         607       \$\$333,432         607       \$\$330,455         \$\$12       \$\$32,207         613       \$\$10,417,423         \$\$264       \$\$133,366         \$\$277,6       \$\$144,112         738       \$\$144,112         738       \$\$144,112         738       \$\$144,112         738       \$\$144,112         738       \$\$1,041,793         893       \$\$1,041,793         894 <td< td=""><td>401</td><td></td><td></td><td></td><td></td><td></td></td<>	401					
404       \$591,853         405       \$445,377         406dup       \$19,373         468       \$19,373         468       \$19,373         468       \$13,393         481       \$26,609         482       \$1,391         485       \$52,644         59,940       \$81,353         488       \$59,396         489       \$9,396         485       \$55,788         549       \$115,686         551       \$66,881         560       \$330,465         561       \$110,700         562       \$71,488         563       \$3310,492         564       \$3303,456         565       \$3311,442         565       \$3311,442         566       \$3310,492         566       \$3310,492         566       \$3311,442         585       \$3311,442         585       \$3314,443         585       \$3314,443         586       \$341,365         607       \$341,365         619       \$303,456         581       \$187,566         8821       \$136,366 </td <td>402</td> <td></td> <td></td> <td></td> <td></td> <td>\$83,506</td>	402					\$83,506
405       \$454,377         406       \$19,373         468       \$19,373         468       \$13,397         481       \$476,095         482       \$13,397         485       \$52,647         486       \$9,040         487       \$8,153         488       \$9,946         489       \$9,396         489       \$9,396         485       \$57,783         549       \$555         556       \$55,783         560       \$350         5561       \$110,704         555       \$366         \$110,705       \$110,705         562       \$371,484         563       \$310,492         564       \$333         \$10,707       \$383,207         612       \$330,455         612       \$303,455         613       \$303,455         614       \$303,455         5136,53       \$321,444         584       \$333,207         619       \$303,455         612       \$313,366         613       \$10,41,793         893       \$116,3,56	403					\$0
405       \$454,377         406       \$19,373         468       \$19,373         468       \$13,397         481       \$476,095         482       \$13,397         485       \$52,647         486       \$9,040         487       \$8,153         488       \$9,946         489       \$9,396         489       \$9,396         485       \$57,783         549       \$555         556       \$55,783         560       \$350         5561       \$110,704         555       \$366         \$110,705       \$110,705         562       \$371,484         563       \$310,492         564       \$333         \$10,707       \$383,207         612       \$330,455         612       \$303,455         613       \$303,455         614       \$303,455         5136,53       \$321,444         584       \$333,207         619       \$303,455         612       \$313,366         613       \$10,41,793         893       \$116,3,56	404					\$591,859
406dup         \$1           407         \$19,373           488         \$2,937           481         \$476,095           482         \$1,391           485         \$52,647           486         \$9,040           487         \$8,153           488         \$9,946           489         \$9,946           489         \$9,946           489         \$9,946           489         \$9,946           489         \$9,946           489         \$9,946           489         \$9,946           489         \$9,946           581         \$15,680           555         \$2,687           564         \$110,700           562         \$110,700           562         \$110,700           563         \$310,492           564         \$130           565         \$32,007           564         \$132           607         \$303,455           612         \$323,207           613         \$141,112           798         \$144,113           \$144         \$144,117           798 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>\$454 377</td></t<>						\$454 377
407       \$19,373         468       \$481         481       \$476,092         482       \$1,391         485       \$52,647         486       \$9,040         487       \$81,55         488       \$9,456         489       \$9,396         489       \$9,396         495       \$5,789         549       \$155,686         554       \$155,686         555       \$66,881         560       \$355         561       \$110,709         565       \$66,881         \$10,492       \$664         \$110,709       \$662         \$110,709       \$662         \$110,709       \$662         \$110,709       \$664         \$130,492       \$664         \$1330,495       \$303,495         \$664       \$1330         \$655       \$341,365         \$62       \$311,492         \$664       \$1330         \$656       \$341,365         \$620       \$443,365         \$612       \$303,455         \$620       \$441,365         \$612       \$1387,566						
468       \$10         481       \$1,391         482       \$1,391         485       \$52,647         486       \$9,040         487       \$8,153         488       \$9,456         489       \$9,396         495       \$5,789         549       \$155,686         554       \$155,686         555       \$66,881         560       \$110,705         561       \$110,705         562       \$1110,705         563       \$310,492         564       \$311,492         565       \$311,492         566       \$311,492         565       \$311,492         566       \$311,492         566       \$311,492         566       \$311,493         566       \$311,494         566       \$311,494         585       \$42,313         607       \$303,455         612       \$83,007         585       \$314,112         798       \$144,365         891       \$136,366         893       \$1,041,793         894dup       \$30						
481       \$476,095         482       \$1,391         485       \$52,647         486       \$9,040         487       \$8,153         488       \$9,396         489       \$9,396         489       \$9,396         554       \$155,686         555       \$66,881         560       \$355         561       \$110,705         562       \$110,705         563       \$310,492         564       \$313,0492         565       \$331,492         566       \$331,492         565       \$314,492         565       \$333,455         \$842,313       \$130,492         607       \$333,455         619       \$303,455         620       \$41,366         776       \$144,1366         778       \$144         891       \$136,366         892       \$136,366         893       \$14,041,793         894dup       \$306,311         896dup       \$306,311         896dup       \$306,311         897       \$4,077         \$180,407       \$4,077						
482       \$1,391         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       \$10,702         562       \$11,489         563       \$10,492         564       \$130,492         565       \$333,455         565       \$343,148         585       \$333,455         564       \$130,492         565       \$342,313         607       \$333,455         612       \$83,207         619       \$30         620       \$44,362         776       \$144,162         778       \$144,162         891       \$136,366         892       \$136,366         893       \$14,041,793         584dup       \$365,311         896dup       \$365,311         896dup       \$365,311         896dup       \$365,311         8984       \$365,311 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
486       \$52,647         486       \$9,040         487       \$8,153         488       \$9,396         495       \$5,789         549       \$155,686         554       \$17,094         555       \$66,881         560       \$355         561       \$110,700         562       \$71,486         563       \$310,492         564       \$310,492         565       \$323,456         607       \$330,456         612       \$83,207         613       \$303,456         614       \$136,366         891       \$144,112         798       \$136,366         892       \$136,366         893       \$1,041,793         894dup       \$30         895       \$365,311         896dup       \$365,311         8986dup       \$365,311         8989       \$21,315         918dup       \$20         930       \$275,842						
486       \$9,040         487       \$8,153         488       \$9,366         489       \$9,396         495       \$5,783         549       \$155,686         554       \$17,099         555       \$66,881         560       \$350         561       \$110,700         562       \$71,485         563       \$310,492         564       \$130,345         565       \$3271,484         585       \$3203,455         607       \$303,456         612       \$842,313         607       \$303,456         619       \$136         620       \$41,366         776       \$14,112         798       \$14,112         891       \$16,368         892       \$136,368         893       \$1,041,793         894dup       \$20         \$895       \$365,311         8960       \$21,316         897       \$4,077         898       \$28,292         899       \$21,316         919dup       \$20	482					
487       \$8,153         488       \$9,456         489       \$9,366         495       \$5,738         554       \$115,686         555       \$66,881         560       \$3560         561       \$110,709         562       \$71,485         563       \$310,492         564       \$130,492         565       \$3310,492         5665       \$3310,492         5664       \$130,492         5655       \$331,484         \$855       \$3303,458         612       \$83,207         613       \$303,458         776       \$14,112         798       \$144,136         891       \$136,366         892       \$136,366         893       \$1,041,739         894dup       \$10         \$895       \$365,311         896dup       \$0         \$897       \$4,077         \$898       \$22,314         918dup       \$20         \$930       \$21,316	485					\$52,647
487       \$8,153         488       \$9,456         489       \$9,366         495       \$5,738         554       \$115,686         555       \$66,881         560       \$3560         561       \$110,709         562       \$71,485         563       \$310,492         564       \$130,492         565       \$3310,492         5665       \$3310,492         5664       \$130,492         5655       \$331,484         \$855       \$3303,458         612       \$83,207         613       \$303,458         776       \$14,112         798       \$144,136         891       \$136,366         892       \$136,366         893       \$1,041,739         894dup       \$10         \$895       \$365,311         896dup       \$0         \$897       \$4,077         \$898       \$22,314         918dup       \$20         \$930       \$21,316	486					\$9,040
488       \$9,456         489       \$9,396         495       \$5,783         549       \$155,686         554       \$165,686         555       \$66,881         560       \$3350         561       \$110,070         562       \$110,702         563       \$310,492         564       \$130,452         565       \$3371,484         585       \$3371,484         585       \$3371,484         585       \$3371,484         585       \$3371,484         585       \$3371,484         585       \$330,456         607       \$303,456         612       \$303,456         620       \$41,365         776       \$141,112         798       \$145,636         891       \$136,366         892       \$136,366         893       \$10,41,793         894dup       \$0         \$895       \$365,311         896dup       \$20         \$897       \$21,316         \$988       \$221,316         \$919dup       \$20	487					
489       \$9,396         495       \$5,789         549       \$115,680         555       \$66,881         560       \$350         561       \$110,700         562       \$71,484         563       \$310,492         564       \$331,492         565       \$3310,492         5664       \$330,455         5655       \$3310,492         5664       \$330,455         5655       \$330,455         565       \$330,455         607       \$330,455         612       \$303,455         619       \$00         620       \$41,365         776       \$114,112         798       \$187,566         891       \$136,366         892       \$136,363         893       \$1,041,793         894dup       \$00         \$897       \$366,311         \$988       \$58,292         899       \$21,316         918dup       \$0         \$930       \$275,843						
495       \$5,783         549       \$155,686         554       \$117,094         555       \$66,881         560       \$355         561       \$110,705         562       \$71,485         563       \$310,492         564       \$130,492         565       \$371,484         565       \$3371,484         585       \$3371,484         585       \$3303,458         607       \$303,458         612       \$842,313         607       \$303,458         612       \$141,012         776       \$144,1362         7776       \$144,1362         798       \$11,041,793         891       \$136,368         893       \$1,041,793         894dup       \$30         895       \$365,311         896dup       \$30         \$897       \$44,077         898       \$58,292         899       \$21,316         919dup       \$30						
549         \$155,686           554         \$17,094           555         \$66,881           560         \$350           561         \$110,703           562         \$71,483           563         \$310,492           564         \$136           565         \$310,492           564         \$136           565         \$310,492           5664         \$136           565         \$3371,484           585         \$330,456           612         \$330,456           612         \$330,456           612         \$330,456           612         \$341,366           776         \$14,112           798         \$144,366           891         \$144,366           892         \$136,366           893         \$104,793           894dup         \$104,793           895         \$365,311           896dup         \$0           \$897         \$4,077           898         \$22,315           918dup         \$0           \$18dup         \$0           \$1919dup         \$0           \$30<						
554       \$17,094         555       \$66,881         560       \$350         561       \$110,706         562       \$71,483         563       \$310,492         564       \$330,492         565       \$331,492         566       \$331,492         565       \$331,492         5665       \$331,492         5665       \$331,492         5665       \$331,492         5665       \$333,458         607       \$303,458         612       \$832,207         619       \$14,192         620       \$14,193         776       \$114,112         798       \$114,193         891       \$1187,566         892       \$136,561         893       \$1,041,793         894dup       \$0         895       \$3365,311         896dup       \$0         897       \$4,077         898       \$58,292         899       \$21,315         918dup       \$0         919dup       \$0         930       \$275,843						
555       \$66,81         560       \$350         561       \$110,700         562       \$71,483         563       \$310,492         564       \$136         565       \$337,1484         585       \$842,313         607       \$303,458         612       \$832,077         619       \$30         620       \$41,366         776       \$14,112         798       \$145         891       \$136,566         892       \$136,566         893       \$1,041,793         894dup       \$0         \$895       \$365,311         896dup       \$0         897       \$4,077         898       \$21,315         918dup       \$0         \$19       \$0         \$194up       \$0         \$19194up       \$0						
560         \$350           561         \$110,708           562         \$71,489           563         \$310,492           564         \$310,492           565         \$331,484           585         \$3371,484           585         \$333,482           607         \$303,455           612         \$303,456           620         \$4330,452           620         \$441,365           7776         \$114,112           798         \$145           891         \$136,365           892         \$136,365           893         \$1,041,753           894dup         \$0           895         \$365,311           896dup         \$0           897         \$4,077           898         \$258,292           899         \$136,365           919dup         \$0           919dup         \$0           930         \$275,843						
561         \$110,703           562         \$71,483           563         \$310,492           564         \$136           565         \$371,484           585         \$331,494           585         \$331,484           585         \$333,458           607         \$842,313           607         \$830,3458           612         \$\$303,458           620         \$\$41,365           7776         \$\$141,112           798         \$\$145,566           891         \$\$187,566           892         \$\$136,368           893         \$\$1,041,793           894dup         \$\$0           895         \$\$365,311           896dup         \$\$0           \$\$189         \$\$21,315           918dup         \$\$0           930         \$\$275,843						\$66,881
562       \$71,483         563       \$310,492         564       \$136         565       \$371,484         585       \$\$303,458         607       \$\$303,458         612       \$\$83,207         619       \$\$0         620       \$\$41,365         776       \$\$14,112         798       \$\$145         891       \$\$165,668         892       \$\$136,368         893       \$\$1,041,793         894dup       \$\$0         \$\$95       \$\$365,311         896dup       \$\$0         \$\$97       \$\$4,077         \$98       \$\$58,292         899       \$\$21,316         918dup       \$\$0         930       \$\$275,843	560					\$350
562       \$71,483         563       \$310,492         564       \$136         565       \$371,484         585       \$\$303,458         607       \$\$303,458         612       \$\$83,207         619       \$\$0         620       \$\$41,365         776       \$\$14,112         798       \$\$145         891       \$\$165,668         892       \$\$136,368         893       \$\$1,041,793         894dup       \$\$0         \$\$95       \$\$365,311         896dup       \$\$0         \$\$97       \$\$4,077         \$98       \$\$58,292         899       \$\$21,316         918dup       \$\$0         930       \$\$275,843	561					\$110,708
563       \$310,492         564       \$136         565       \$371,484         585       \$\$371,484         585       \$\$303,456         607       \$\$303,456         612       \$\$303,456         612       \$\$303,456         612       \$\$303,456         612       \$\$303,456         612       \$\$303,456         613       \$\$303,456         620       \$\$41,366         776       \$\$141,112         798       \$\$145         891       \$\$145         892       \$\$136,366         893       \$\$1,041,793         894dup       \$\$0         895       \$\$365,311         896dup       \$\$0         897       \$\$14,077         898       \$\$28,292         899       \$\$21,315         918dup       \$\$0         930       \$\$275,843	562					
564       \$136         565       \$371,484         585       \$842,313         607       \$303,458         612       \$303,458         612       \$83,207         619       \$0         620       \$41,365         776       \$141,112         798       \$145         891       \$1487,566         892       \$136,368         893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$1,041,793         898       \$22,315         899       \$21,315         918dup       \$0         930       \$275,843						
565         \$371,484           585         \$842,313           607         \$303,458           612         \$83,207           619         \$0           620         \$41,365           776         \$14,112           798         \$148           891         \$187,566           892         \$136,368           893         \$1,041,793           894dup         \$0           895         \$365,311           896dup         \$0           897         \$4,077           898         \$28,292           899         \$21,315           918dup         \$0           \$30         \$275,843						
585       \$842,313         607       \$303,458         612       \$83,207         619       \$0         620       \$41,365         776       \$14,112         798       \$148         891       \$187,566         892       \$136,366         893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$4,077         898       \$22,315         918dup       \$0         919dup       \$0         930       \$275,843						
607       \$303,458         612       \$83,207         619       \$0         620       \$41,365         776       \$14,112         798       \$145         891       \$187,566         892       \$136,366         893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$4,077         898       \$22,315         918dup       \$0         \$118dup       \$0         \$118dup       \$0         \$1041,793       \$0         \$21,315       \$180         \$21,315       \$18         \$30       \$275,843						
612       \$83,207         619       \$0         620       \$41,365         776       \$14,112         798       \$14,565         891       \$187,566         892       \$1,041,763         893       \$1,041,763         894dup       \$0         895       \$365,311         896dup       \$0         897       \$4,077         898       \$58,292         899       \$21,315         918dup       \$0         \$10dup       \$0         \$200       \$275,843						
619       \$0         620       \$41,365         776       \$14,112         798       \$14,112         798       \$14,112         891       \$187,566         892       \$136,368         893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$\$4,077         898       \$\$58,292         899       \$\$21,315         918dup       \$0         \$30       \$\$275,843						
620       \$41,365         776       \$14,112         798       \$145         891       \$187,566         892       \$136,368         893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$4,077         898       \$58,292         899       \$21,315         918dup       \$0         930       \$275,843						\$83,207
776       \$14,112         798       \$145         891       \$187,566         892       \$136,368         893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$4,077         898       \$58,292         899       \$21,315         918dup       \$0         930       \$275,843						\$0
776       \$14,112         798       \$145         891       \$187,566         892       \$136,368         893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$4,077         898       \$58,292         899       \$21,315         918dup       \$0         930       \$275,843	620					\$41,365
798       \$145         891       \$187,560         892       \$136,360         893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$4,077         898       \$58,292         899       \$21,315         918dup       \$0         930       \$275,843						\$14,112
891         \$187,566           892         \$136,368           893         \$1,041,793           894dup         \$0           895         \$365,311           896dup         \$0           897         \$4,077           898         \$58,292           899         \$21,315           918dup         \$0           930         \$275,843						\$145
892       \$136,368         893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$4,077         898       \$58,292         899       \$21,315         918dup       \$0         930       \$275,843						
893       \$1,041,793         894dup       \$0         895       \$365,311         896dup       \$0         897       \$4,077         898       \$58,292         899       \$21,315         918dup       \$0         930       \$275,843						
894dup         \$0           895         \$365,311           896dup         \$0           897         \$4,077           898         \$58,292           899         \$21,315           918dup         \$0           930         \$275,843						
895         \$365,311           896dup         \$0           897         \$4,077           898         \$58,292           899         \$21,315           918dup         \$0           930         \$275,843						
896dup         \$0           897         \$4,077           898         \$58,292           899         \$21,315           918dup         \$0           930         \$275,843						
897         \$4,077           898         \$58,292           899         \$21,315           918dup         \$0           919dup         \$0           930         \$275,843						
898         \$58,292           899         \$21,315           918dup         \$0           919dup         \$0           930         \$275,843						\$0
898         \$58,292           899         \$21,315           918dup         \$0           919dup         \$0           930         \$275,843						\$4,077
899         \$21,315           918dup         \$0           919dup         \$0           930         \$275,843						\$58,292
918dup         \$0           919dup         \$0           930         \$275,843						
919dup \$0 930 \$275,843						\$0
930 \$275,843	919dup					
941 \$634,485						
\$634,485						\$275,843
	941					\$634,485

(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
		İ	0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
Rumbero	Volume		0	No Calc	Workinger Cooke
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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			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	1,968,016	2,601	757	\$90,265
	0	1,000,010	2,001	. 51	ψ50,200
All	0	1,968,016	2,601	757	\$90,265

(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	
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Impact to Gain	501,009,701	1,801,465,720	267,858	6,725	\$11,538,36
Moved to Lose	0	0	0	No Calc	\$11 500 00
Total Impact	501,009,701	1,801,465,720	267,858	6,725	\$11,538,36
Non Impacted	0	0	0	No Calc	\$00.074.0
Gain Only	634,922,072 1,135,931,773	1,840,133,714 3,641,599,434	701,406 969,263	2,623 3,757	\$28,271,8 \$39,810,2

(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	osing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

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

	(14) Nev	v Flow Adjus	tments at Ga	ining Facilit	y
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
•					
Totals	0	0	0	No Calc	\$(

	Impact to Gain	501,009,701	1,801,465,720	267,858	6,725	\$11,538,363
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	501,009,701	1,801,465,720	267,858	6,725	\$11,538,363
.0	Non-impacted	0	1,968,016	2,601	757	\$90,265
P T	Gain Only	634,922,072	1,840,133,714	701,406	2,623	\$28,271,894
Ē	Tot Before Adj	1,135,931,773	3,643,567,450	971,864	3,749	\$39,900,522
Com	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	1,135,931,773	3,643,567,450	971,864	3,749	\$39,900,522
	Comb Current	1,135,931,773	3,643,567,450	1,037,721	3,511	\$42,599,715
Cost	Proposed	1,135,931,773	3,643,567,450	971,864	3,749	\$39,900,522
Impact	Change	0	0	(65,856)		(\$2,699,193)
	Change %	0.0%	0.0%	-6.3%		-6.3%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$42,599,715 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$39,900,522 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$21,874 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$2,699,193 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

									0	ther Worl	khour Mov		-						
Losing Facility         Gaining Facility         Caref Anual Queret Anual Queret Anual Workhours         Current Anual Queret Anual Queret Anual Workhours         Current Anual Workhours         Current Anual Workhours         Current Anual Queret Anual Workhours         Current Anual Workhours         Proceed	Losir	ng Facility:	Bryan CS	MPC			Gainir	ng Facility:	Austin TX	P&DC	Last Saved:	January 17		ate Range of Data:		07/01/10 to	06/30/11		
Current Monetor (%)         Percent (%)         Reduction (%)         Current Annual Wenthour Cost (%)         Current Annual Wenthour Cost (%)         Current Annual Wenthour Cost (%)         Percent MOCS         Reduction (%)         Percent (%)         Reduction (%)         Percent (%)         Reduction (%)         Percent (%)				Cu	rrent Other	Cra	aft Wo	rkhoui	ſS					F	Proposed C	Other Craft	Work	nours	
MODE         Moved to bue to Ease Number         Current Annual Workhours         Current Annual Workhours         Current Annual Workhours         MODE         Progened Annual Workhours         MODE         MODE         MODE         MODE			Losing	g Facility					Gainin	g Facility				Losing Fa	cility			Gaining Fa	cility
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	MODS Operation Number	Moved to Gaining (%)	Due to EoS		Workhour Cost (\$)		MODS Operation Number	Moved to	Due to EoS		Workhour Cost (\$)		MODS Operation Number		Workhour Cost (\$)		MODS Operation Number		Proposed Annual Workhour Cost (\$)
745       0.0% $70.079$ $507.027$ 1 $745$ $500$ $745$ $747$ 0.0% $507.079$ $507.797.61$ $747$ $527.797.61$ $747$ $512.108$ $747$ $755$ 0.0% $507.492$ 1 $747$ $527.797.61$ $747$ $512.108$ $747$ $755$ 0.0% $507.492$ 1 $747$ $527.797.61$ $747$ $512.108$ $747$ $001$ $507.498$ $750$ $50$ $50$ $5198.478$ $750$ $519.8119$ $753$ $005$ $527.490$ $9066$ $519.947.88$ $750$ $500$ $9666$ $5454917$ $9666$ $647$ $5309.253$ $3265$ $300$ $421$ $51.067.833$ $647$ $553.667.77$ $733$ $713$		100.0%			\$178	1					\$0		569		\$0		569		\$281 \$183
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $			100.0%			1							570 745						\$122,009 \$730,119
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $	753				\$287,489	i	753				\$1,984,738		753				753		\$1,984,738
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714       \$1,187,334       714       \$0       714       \$13,930       714         733       \$13,930       \$13,930       \$13,930       731       \$13,930       731       \$13,930       731       \$13,930       731       \$13,930       731       \$13,930       731       \$13,930       731       \$13,930       731       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       733       \$13,930       743       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,723       \$14,724       \$14,723       \$14,723       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724       \$14,724	647				\$76,353		647				\$0		647		\$76,353		647		\$0
733       \$1,072       733       \$0       733       \$1,072       733         743       \$2,078       \$2,078       \$743       \$0       \$66       \$653       \$661       \$653       \$616       \$616       \$624       \$616	714				\$1,187,334		714				\$0		714		\$1,187,334		714		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12
743       \$2,078       \$2,078       \$43       \$2,078       743       085         1       1       1       1       579       \$246       579       579       579         1       1       1       581       \$266,630       581       581       581       581       581       581       582       583       582       583       582       583											\$0 \$0						731 733		\$0 \$0
Image: Constraint of the constraint							743				\$0						743		\$0
1       1       1       582       \$355,200       666       673         1       1       1       1       624       \$14,723       1       624       666         1       1       1       653       \$139       624       663       624       663         1       1       1       666       \$139       666       653       666       663       666       667       673       673       673       673       673       673       673       673       673       673       673       673       673       673       673       673       673       673       673 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>579</td><td></td><td></td><td></td><td>\$246</td><td></td><td></td><td></td><td></td><td></td><td>579</td><td></td><td>\$246</td></td<>							579				\$246						579		\$246
Image: Constraint of the constraint							582										582		\$266,630 \$355,290
Image: Constraint of the system of the sy																			\$14,723 \$41,326
Image: Constraint of the system of the sy							653				\$139						653		\$139
673         \$128,285         673           679         \$65,448         679           680         \$308         680           749         \$14         749							668										668		\$27,748 \$675,150
679         \$65,448         679           680         \$308         680           749         \$14         749																			\$0 \$128,285
749 <b>\$14</b> 749							679				\$65,448						679		\$65,448 \$308
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		educing	37,967	\$1,593,516
Totals	Ops-Inc	creasing	0	\$0
1 otulo	Ops-S	Staying erations	146,087 184,054	\$5,584,273
	All Ope	erations	184,054	\$5,584,273 \$7,177,788

		educing	0	\$0
Totals		creasing	291 898	\$12 886 571
Totals	Ops-S	Staying	34,460	\$1,590,686 \$14,477,257
	All Ope	erations	326,358	\$14,477,257

	\$280,286
0	\$0
146,087	\$5,584,273 \$5,864,559
153,401	\$5,864,559
	7,314 0 146,087 153,401

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Ops-Red	0	\$0
Ops-Inc	293 677	\$12 949 060
Ops-Stay	34,460	
AllOps	34,460 328,137	\$14,539,746

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Annual r Cost (\$)		Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
\$99,622	1	951				\$1,187,481
117,304		671				\$127,877
213 404		705				\$0
312,283		706				\$0
		593				\$116,214
		620				\$186
		698				\$785,923
		699				\$392,085
		700				\$515,196
		701				\$880,844
		759				\$190,042
		922				\$21,727
		927				\$373,883
		928				\$176,797
		933				\$141,649
		953				\$87,764
						-

### Proposed All Supervisory Workhours

Proposed MODS Operation     Proposed Annual Workhours     Proposed Annual Workhour Cost (\$)       951     \$0       951     \$117,304       705     \$213,404       705     \$312,283       706     \$312,283       707     \$107,304       708     \$312,283       709     \$312,283       700     \$312,283       701     \$107,304       702     \$107,304       703     \$312,283       704     \$107,304       705     \$312,283       705     \$107,304       706     \$312,283       707     \$107,304       708     \$107,304       709     \$107,304       701     \$107,304       705     \$312,283       706     \$107,104       707     \$107,104       708     \$107,104       709     \$107,104       709     \$107,104       709     \$107,104       709     \$107,104       709     \$107,104       709     \$107,104       709     \$107,104       709     \$107,104       709     \$107,104       709     \$107,104       709     \$107,104       709 <th colspan="5">Losing Facility</th>	Losing Facility				
671 \$117,304 705 \$213 404	MODS Operation		Proposed Annual Workhour Cost (\$)		
	671		\$117,304		
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	Gaining Facility						
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
951		\$1,187,481					
671 705		\$127,877 \$0					
706		\$0					
593		\$116,214					
620		\$186					
698		\$785,923					
699		\$392,085					
700		\$515,196					
701 759		\$880,844 \$190,042					
922		\$21,727					
927		\$373,883					
928		\$176,797					
933		\$141,649					
953		\$87,764					

Current MODS Operation Number

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L	Ops-Re		1 896	\$99 622
Totals	Ops-Increasing		0	\$0
Totals	Ops-S		12,644	\$642,991 \$742 613
	All Ope	rations	14 539	\$742 613

Ope-Reducing         Ope-Reducing         Ope-Staying         77,049         \$3,810,187           All Operations         101273         \$4,997,668         \$4,997,668					
Totals Ops-Increasing 24,224 \$1,187,481 Ops-Staying 77,049 \$3,810,187					
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Totals Ops-Increasing 24,224 \$1,187,481 Ops-Staying 77,049 \$3,810,187					
Ops-Increasing         24,224         \$1,187,481           Ops-Staying         77,049         \$3,810,187           All Operations         101 273         \$4 997 668					
Ops-Staying         77,049         \$3,810,187           All Operations         101 273         \$4 997 668	Totals			24,224	\$1,187,481
All Operations 101 273 \$4 997 668				77,049	\$3,810,187
		All Ope	erations	101 273	\$4 997 668

**Gaining Facility** 

Current Percent (%) Current Annual

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	12,644 12 644	\$642,991
AllOps	12 644	\$642 991

Ops-Red	0	\$0
Ops-Red Ops-Inc Ops-Stay	24,224	\$1,187,481
Ops-Stay	24,224 77,049	\$1,187,481 \$3,810,187
AllOps	101 273	\$4 997 668

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

### Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
783		\$43,961
785		\$0
782		\$46,143
784		\$29 892
789		\$43,961
Ops-Red	1 131	\$43 961
Ops-Inc	0	\$0
Ops-Stay	3,591	\$119,996
AllOps	4 722	\$163 957

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$
783		\$332,446
785		\$71
782		\$0
784		\$0
789		\$0
780		\$232
781		\$87,071

0

8,957

2,520 11 476 **\$**0

\$332,517 \$87,303 \$419 821

Ops-Red

Ops-Inc Ops-Stay AllOps

Gaining Facility

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

Current Annual

	Losing	g Facility			Gainin	ng Facility			Losing Fac	cility		Gaining Fa	cility
	Transpor	tation - P∀S	\$		Transportation - PVS		Transportation - PVS			Transportation - PVS			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	31 32 33 34 93 Total		\$0 \$0 \$76,353 \$0 \$43 961 \$120,314		31 32 33 34 93 Totals		\$65,448 \$0 \$0 \$0 \$0 \$0 \$65,448	31 32 33 34 93 Total		\$0 \$0 \$76,353 \$0 \$43 961 \$120,314	31 32 33 34 93 Totals		\$65,448 \$0 \$0 \$0 \$0 \$0 \$65,448
Subset for Trans-PVS Tab			\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 679, 764 (31) Ops 765, 766 (34)		\$65 448 \$0	679, 764 (31) 765, 766 (34)		\$0 \$0	679, 764 (31) 765, 766 (34)		\$65 448 \$0

 Ope-Increasing
 0
 \$0
 S0
 Ope-Staying
 24,22
 Ope-Staying
 24,22
 Ope-Staying
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 Ope-Staying
 77,04
 All Operations
 14 539
 \$742 613
 Totals
 Ope-Staying
 77,04
 All Operations
 101 27

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

### Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
783	0.0%			\$43,961
785	100.0%			\$71
782				\$46,143
784				\$29 892
789				\$43,961
	Ops-Re	educing	1 133	\$44 032
Totala	Ops-Inc	reasing	0	\$0
Totals	Ops-S	Staying	3,591	\$119,996
	All Ope	erations	4 724	\$164 028

Operation Number		Reduction Due to EoS	Workhours	Workhour Cost (\$)
783				\$332,446
785				\$0
782				\$0
784				\$0
789				\$0
780				\$232
781				\$87,071
	Ops-Re	educing	0	\$0
Totals		creasing	8,955	\$332,446
Totals	Ops-S	Staying	2,520	\$87,303
	All Ope	erations	11 474	\$419 749

#### Package Page 29

	itenance			Maint	enance			Maintenance			Maintenance			
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Ann Workhour Cost
36		\$748 220		36		\$7 347 033		36		\$0		36		\$7 347 0
37		\$287,489		37		\$1,984,738		37		\$158,119		37		\$1,984,7
<u>38</u> 39		\$407,225 \$79 192		38 39		\$2,779,775 \$786 477		38 39		\$122,168 \$0		38 39		\$2,779,7 \$786 4
93		\$43,961		93		\$332,446		93		\$43,961		93		\$332,4
Total		\$1,566,088		Totals		\$13,230,469		Total		\$324,247		Totals		\$13,230,
Supervise	or Summary		:	Supervisc	or Summary				Supervisor	у			Superviso	ry
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Anr Workhour Cos
01		\$0		01		\$137,942		01		\$0		01		\$137,
10		\$0		10		\$3,124,914		10		\$0		10		\$3,124,
<u>20</u> 30		\$213,404 \$0		20 30		\$0 \$190,042		20 30		\$213,404 \$0		20 30		\$190,
35		\$99,622		35		\$1,416,893		35		\$0 \$0		35		\$190,
40		\$312,283		40		\$0		40		\$312,283		40		ψ1,110,
50		\$0		50		\$0		50		\$0		50		
60 70		\$0 \$0		60 70		\$0 \$0		60 70		\$0 \$0		60		
80		\$0 \$117,304		80		\$0		80		\$0 \$117,304		70 80		\$127,
81		\$0		81		\$0		81		\$0		81		ψ.2.,
88		\$0		88		\$0		88		\$0		88		
Total		\$742,613		Total		\$4,997,668		Totals		\$642,991		Totals		\$4,997,
					Summa	ary by Sub-	-Group	)						
	Current -	Combined			Special Adjustme Comb				Proposed + Spe - Comb			С	hange	
	Annual Workhours	Annual Dollars			Annual Workhours	Annual Dollars		ſ	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Chan
'Other Craft' Ops (note 1)	180,644	\$7,169,448			0	\$0			180,644	\$7,160,548	0	0.0%	(\$8,900)	-(
Transportation Ops (note 2)	1,649 338,205	\$65,448		_	0 3,947	\$0 \$179,606		-	1,649	\$65,448 \$13,734,322	(24,928)	0.0% -7.4%	<b>\$0</b> (\$1,062,234)	-7
Maintenance Ops (note 3) Supervisory Ops	115,813	\$14,796,556 \$5,740,280		-	3,947	\$179,606		-	313,277 113,917	\$5,640,659	(24,928)	-7.4%	(\$1,062,234) (\$99,622)	-1
Supv/Craft Joint Ops (note 4)	6,113	\$207,370		-	0	\$0		F	6,113	\$207,370	0	0.0%	(¢00,022) \$0	(
Total	642,423	\$27,979,103			3,947	\$179,606		Ē	615,600	\$26,808,347	(26,823)	-4.2%	(\$1,170,756)	-4
											nmary by Eag	11.4		
Specia	al Adiustments a	at Losing Site		Special	Adjustments a	t Gaining Site				Sur				
Proposed				Proposed	Adjustments a			Le	osing Facility Si		nmary by Fac	-	aining Facility S	Summarv
Proposed MODS Operation	-	Proposed Annual Workhour Cost		Proposed MODS Operation	Adjustments at Proposed Annual Workhours	Proposed Annual Workhour Cost			osing Facility S	ummary	ninary by Fac	-	aining Facility S	
Proposed MODS	Proposed Annual	Proposed Annual	LDC 39 36	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382			osing Facility St Proposed Annual Workhours		innary by Fac	-	aining Facility S Proposed Annual Workhours	Fummary Proposed An Workhour C (\$)
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual	Immary Proposed Annual Workhour Cost (\$) \$8,084,429	innary by Fac	G Before	Proposed Annual	Proposed An Workhour C (\$) \$19,894,
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After	Proposed Annual Workhours 203,318 170 766	Immary Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507	innary by Fac	G Before After	Proposed Annual Workhours 439,105 440 886	Proposed An Workhour C (\$) \$19,894, \$19 957
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj	Proposed Annual Workhours 203,318 170 766 0	Immary Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$0	ninaly by Fac	G Before After Adj	Proposed Annual Workhours 439,105 440 886 3,947	Proposed An Workhour C (\$) \$19,894, \$19 957 \$179,
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj AfterTot	Proposed Annual Workhours 203,318 170 766 0 170,766	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$0 \$6,671,507	ninaly by Fac	G Before After Adj AfterTot	Proposed Annual Workhours 439,105 440 886 3,947 444,833	Proposed Ar Workhour C (\$) \$19,894 \$19,957 \$179 \$20,136
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj	Proposed Annual Workhours 203,318 170 766 0	Immary Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$0	ninaly by Fac	G Before After Adj	Proposed Annual Workhours 439,105 440 886 3,947	Proposed Ar Workhour C (\$) \$19,894 \$19,957 \$179 \$20,136
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj AfterTot Change	Proposed Annual Workhours 203,318 170 766 0 170,766 (32,551)	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$6,671,507 (\$1,412,922)		G Before After Adj AfterTot Change	Proposed Annual Workhours 439,105 440,886 3,947 444,833 5,728	Proposed Ar Workhour C (\$) \$19,894 \$19,957 \$179 \$20,136
LDC Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39	Proposed MODS Operation Number 624 750	Proposed Annual Workhours 210 3,737	Proposed Annual Workhour Cost (\$) \$8 382 \$171,224		Before After Adj AfterTot Change	Proposed Annual Workhours 203,318 170 766 0 170,766 (32,551)	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$6,671,507 (\$1,412,922)	ninaly by Fac	G Before Adter Adg AdterTot Change % Diff	Proposed Annual Workhours 439,105 440 886 3,947 444,833 5,728 1 3% Combined Sur	Proposed An Workhour C (\$) \$19,894, \$19,957 \$179, \$20,136, \$242, nmary
Proposed MODS Operation	Proposed Annual	Proposed Annual Workhour Cost (\$)	39	Proposed MODS Operation Number 624	Proposed Annual Workhours 210	Proposed Annual Workhour Cost (\$) \$8 382		Before After Adj AfterTot Change	Proposed Annual Workhours 203,318 170 766 0 170,766 (32,551)	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$6,671,507 (\$1,412,922)	ninaly by Fac	G Before Adig AfterTot Change % Diff Before	Proposed Annual Workhours 439,105 440 886 3,947 444,833 5,728 1 3% Combined Sur 642,423	Proposed Ar Workhour C (\$) \$19,894, \$19,957 \$179 \$20,136 \$242 nmary \$27,979
LDC Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	39	Proposed MODS Operation Number 624 750	Proposed Annual Workhours 210 3,737	Proposed Annual Workhour Cost (\$) \$8 382 \$171,224		Before After Adj AfterTot Change	Proposed Annual Workhours 203,318 170 766 0 170,766 (32,551)	Proposed Annual Workhour Cost (\$) \$8,084,429 \$6 671 507 \$6,671,507 (\$1,412,922)	ninaly by Fac	G Before Adter Adg AdterTot Change % Diff	Proposed Annual Workhours 439,105 440 886 3,947 444,833 5,728 1 3% Combined Sur	Proposed Ar Workhour C (\$) \$19,894 \$19,957 \$179 \$20,136 \$242

2) going to Trans-PVS tab

3) going to Maintenance tab

4) less Ops going to Maintenance' Tabs

(26,823)

-4 2%

Change % Diff (\$1,170,756)

-4.2%

rev 06/17/2008

# **Staffing - Management**

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Data Extraction Date: 10/13/11

Finance Number:

481150

<u> </u>						
	Manager	nent Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAINTENANCE	EAS-18	1	1	0	-1
3	SUPV CUSTOMER SERVICES	EAS-17	3	4	3	-1
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	0	0	0
5	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
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13		Totals	8	7	4	(2)
		IUIAIS	0	1	4	(3)
	Retirement Eligibles: 3				osition Loss:	3

Gaining Facility: Austin TX P&DC

Data Extraction Date: 10/13/11

Finance Number:

480421

	Manager	nent Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (3)	PCES-01	1	1	1	0
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
7	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
9	NETWORKS SPECIALIST	EAS-18	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	17	22	5
13	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	8	2
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0
15	SECRETARY (FLD)	EAS-12	1	0	1	1
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		Total	49	41	49	8
	Retirement Eligibles:	18		F	Position Loss:	(8)

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# Staffing - Craft

Last Saved: January 17, 2012

Losing Facility:	Bryan CSMP0	2		Fin	481150						
Data E	Extraction Date:	09/2	0/11								
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference					
Function 1 - Clerk	0	0	0								
Function 4 - Clerk	0	0	35	35	24	(11)					
Function 1 - Mail Handler	0	0	0								
Function 4 - Mail Handler	0	0	11	11	0	(11)					
Function 1 & 4 Sub-Total	0	0	46	46	24	(22)					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	0	0	21	21	4	(17)					
Functions 67-69 - Lmtd/Rehab/WC		0	0								
Other Functions	0	3	53	56	54	(2)					
Total	0	3	120	123	82	(41)					
Retirement Eligibles:	26										
Gaining Facility:	Austin TX P&	DC		Fin	ance Number:	480421					
Data E	Extraction Date:	09/1	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					
Function 1 - Clerk	27	0	363	390	390	0					
Function 1 - Mail Handler	15	2	149	166	<b>166</b>	0					
Function 1 Sub-Total	42	2	512	556	556	0					
Function 3A - Vehicle Service	0	0	0								
Function 3B - Maintenance	0	0	178	178	180	2					
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0					
Other Functions	0	0	11	11	11	0					
Total	42	2	704	748	750	2					
Retirement Eligibles:249											
(13) Notes:											
						rev 11/05/2008					

# Maintenance

Last Saved: January 17, 2012

Gaining Facility: Austin TX P&DC

	Date Range of Data:	Jul-01-2010 :	Jun-30-2011						
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	748,220 \$	0 \$	(748,220)	LDC 36	Mail Processing Equipment	7,347,033	<b>\$</b> 7,347,033 <b>\$</b>	0
LDC 37	Building Equipment \$	287,489 \$	158,119 \$	(129,370)	LDC 37	Building Equipment \$	1,984,738	\$1,984,738 <b>\$</b>	0
LDC 38	Building Services (Custodial Cleaning)	407,225 \$	122,168 \$	(285,058)	LDC 38	Building Services (Custodial Cleaning)	2,779,775	\$\$\$\$	0
LDC 39	Maintenance Soperations Support	79,192 \$	0 \$	(79,192)	LDC 39	Maintenance Operations Support	786,477	<b>\$\$</b>	0
LDC 93	Maintenance Training	43,961 \$	43,961 \$	0	LDC 93	Maintenance Training	332,446	\$ 332,446 \$	0
	Workhour Cost Subtotal \$	1,566,088 \$	324,247 \$	(1,241,840)		Workhour Cost Subtotal \$	13,230,469	<b>\$</b> 13,230,469 <b>\$</b>	0
	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	300,662 \$	137,074 \$	(163,588)	Total	Maintenance Parts, Supplies & Facility Utilities	2,216,577	\$ 2,238,743 \$	22,166
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	\$ 179,606	
	Grand Total \$	1,866,750 \$	461,321 \$	(1,405,428)		Grand Total \$	15,447,046	<b>\$\$\$\$</b>	201,772

Annual Maintenance Savings: \$1,203,657 (This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Bryan CSMPC

rev 04/13/2009

### **Transportation - PVS**

Last Saved: January 17, 2012

Losing Facility:	Bryan CSMP	0		
Finance Number:	481150		_	
Date Range of Data:	07/01/10	to	06/30/11	
	(1)	(2)	(3)	
	<b>•</b> •	-		

	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			<b>\$</b> 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	<b>\$</b> 0	\$0	\$0

PVS Transportation Savings (Losing Facility):

Total PVS Transportation Savings:

**\$**0

(7) Notes:

Gaining Facility: Austin TX P&DC Finance Number: 480421

	(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			
	¢65 440	¢65.440	01
LDC 31 (617, 679, 764)	\$65,448 \$0	\$65,448	\$0 \$0
LDC 34 (765, 766)	<b>\$</b> U	\$0	<b>φ</b> υ
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$65,448	\$65,448	\$0

### PVS Transportation Savings (Gaining Facility):

**\$**0

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

rev 04/13/2009

### **Transportation - HCR**

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

### Gaining Facility: Austin TX P&DC

Type of Distribution to Consolidate: Destinating

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
778AD	44,031	\$77,582	\$1.76										
77830	61,934	\$122,559	\$1.98										
77831	66,851	\$123,903	\$1.85										
77833	39,963	\$78,226	\$1.96										
77834	39,963	\$78,226	\$1.96										
77835	27,258	\$78,658	\$2.89										
77836	69,780		\$1.92										
77837	36,663	\$57,927	\$1.58										
77346	198,363	\$238,322	\$1.20				78614	644,026	\$759,663	\$1.18			
75396	285,013	\$392,389	\$1.38				75391	1,146,938	\$1,858,059	\$1.62			
75124	3,231,427	\$6,376,804	\$1.97										
77810-A	112,345	\$222,437	\$1.98				77810 New	112,342	\$222,437	\$1.98			
77810-B	61,258	\$85,000	\$1.39										
77029 A	141,437	\$240,691	\$1.70										

1	2	3	4	5	6	7	8	9		10	10 11	10 11 12	10 11 12 13	10 11 12 13
Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per	Route	Curren Annua	I	t Current I Annual	t Current Current I Annual Cost per	t Current Current Proposed I Annual Cost per Annual	t Current Current Proposed Proposed I Annual Cost per Annual Annual	t Current Current Proposed Proposed F I Annual Cost per Annual Annual C
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage		Cost	Cost Mile	Cost Mile Mileage	Cost Mile Mileage Cost	Cost Mile Mileage Cost
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	4,416,286			3,601,679			Totals	1,903,306			3,335,085		
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	Proposed	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$1,256,933

HCR Annual Savings (Gaining Facility):

Total HCR Transportation Savings: \$1,324,170

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

\$67,237

rev 11/05/2008

#### **Distribution Changes**

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC Type of Distribution to Consolidate Destinating

DMM L011

DMM L801

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#### Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below. (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation From: Action Code\* Column A - 3-Digit ZIP Code Prefix Group X DMM L201 Column B - Label to DMM L601 DMM L602 DMM L603 To: Action Code\* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L604 DMM L605 DMM L606 Action Codes: A=add D=delete CF-change from CT=change to DMM L607

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

(3) DMM Labeling List L201 - Periodicals Origin Split

an "X" to the left of the list.

DMM L001

DMM L002

DMM L003

DMM L004

DMM L005

DMM L006

DMM L007

DMM L008

DMM L009

DMM L010

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(1

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
			Column C - Label to
	-		
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

(4)	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total	No-Show		Late Arrival		Open		Closed		Unschd
			Code	,	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Sept	Losing Facility	778	Bryan	185	83	45%	34	18%	0	0%	102	55%	0
	Oct	Losing Facility	778	Bryan	188	78	41%	21	11%	0	0%	110	59%	0
	Sept	Gaining Facility	786	Austin	329	112	34%	97	29%	0	0%	217	66%	9
	Oct	Gaining Facility	786	Austin	345	95	28%	121	35%	0	0%	250	72%	11

(5) Notes

rev 5/14/2009

### **MPE Inventory**

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

Gaining Facility: Austin TX P&DC

Data Extraction Date: 10/19/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	1	0	(1)	AFCS	5	4	(1)	(2)	
AFCS200		0	0	AFCS200	0	0	0	0	
AFSM - ALL		0	0	AFSM - ALL	3	4	1	1	
APPS		0	0	APPS	0	1	1	1	
CIOSS		0	0	CIOSS	2	2	0	0	
CSBCS		0	0	CSBCS	0	0	0	0	
DBCS	3	0	(3)	DBCS	23	21	(2)	(5)	
DBCS-OSS		0	0	DBCS-OSS	0	0	0	0	
DIOSS	2	0	(2)	DIOSS	4	8	4	2	
FSS		0	0	FSS	0	0	0	0	
SPBS		0	0	SPBS	0	1	1	1	
UFSM	1	0	(1)	UFSM	0	0	0	(1)	
FC / MICRO MARK		0	0	FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY		0	0	ROBOT GANTRY	0	0	0	0	
HSTS / HSUS		0	0	HSTS / HSUS	0	0	0	0	
LCTS / LCUS		0	0	LCTS / LCUS	1	1	0	0	
LIPS		0	0	LIPS	0	0	0	0	
MPBCS-OSS		0	0	MPBCS-OSS	0	0	0	0	
TABBER		0	0	TABBER	0	0	0	0	
PIV		0	0	PIV	0	0	0	0	
LCREM		0	0	LCREM	1	1	0	0	

\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:

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

(9) Notes:

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: January 17, 2012

Losing Facility: Bryan CSMPC

5-Digit ZIP Code: 77801

Data Extraction Date: 09/20/11

	3-Digit ZIP Co	de: 778	3-Digit ZIP Cod	e:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:
	Cur	rent	Curr	ent	Cur	rent	Curr	ent
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	6	65						
Number picked up between 1-5 p.m.	121	34						
Number picked up after 5 p.m.	9	0						
Total Number of Collection Points	136	99	0	0	0	0	0	0
2. How many collection boxes are designa	ted for "local d	elivery"?	[	0	]			
3. How many "local delivery" boxes will be	removed as a	result of AMP	?	0	]			
4. Delivery Performance Report								
	Quarter/FY	Percent	1					
% Carriers returning before 5 p.m.								
			_					
			J					
5. Retail Unit Inside Losing Facility (Windo	w Service Time	es)	_	6.	Business (Bul	k) Mail Accep	tance Hours	
Current		osed				rent	-	osed
Start End	Start	End			Start	End	Start	End
Monday				Monday				
Tuesday				Tuesday				
Wednesday				Wednesday			-	
Thursday				Thursday				
Friday				Friday			┨─────	
Saturday				Saturday				
7. Can customers obtain a local postmark	in accordance	with applicabl	e policies in the	Postal Opera	tions Manual?		ye	es
8. Notes:								
Gaining Facility: Austin TX P8	DC				_			
0. What postmark will be printed an action	tion mail?							
9. What postmark will be printed on collect								

Line 1\_\_\_\_\_

Line 2\_\_\_\_\_

## Space Evaluation and Other Costs

Last Saved: January 17, 2012 Losing Facility: Bryan CSMPC			
Space Evaluation			
1.	Affected Facility Facility Name: Street Address: City, State ZIP:	2121 E WMJ Bryan Parkway	
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:		
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:	119702	
4.	. Planned use for acquired space from approved AMP Bryan MPO will stay in operation as a customer service facility, Potential relocation of College Station and Downtown Bryan are being considered to move into the vacated Mail Processing Space. The Bryan facility will be used as a transportation HUB for the Destinating 778 Mails.		
5.	Facility Costs Enter any projected one-time facility costs:	\$4,500 (This number shown below under One-Time Costs section.	
6.	Savings Information	(This number shown below under One-Time Costs section.	
	Space Savings (\$): _	\$0 (This number carried forward to the <i>Executive Summary</i> )	
7.	Notes Space savings would be included in the FSO Node study, and through the optimization program for delivery units. The \$4,500 one time costs are for Elctrical drop within the Austin plant for the relocation of the equipment.		
One-Time Costs			
	Employee Relocation Costs:	\$6,000	
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$0	
	Facility Costs: (from above)	\$4,500	
	Total One-Time Costs:	\$10,500 (This number carried forward to <i>Executive Summary</i> )	
	Remote Encoding Center Cost per 1000		
	Losing Facility: Bryan CSMPC	Gaining Facility: Austin TX P&DC	