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

1. Losing Facility Information

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

Facility Name & Type: Corpus Christi P&DC
Street Address: 809 Nueces Bay Blvd

City: Corpus Christi

State: TX

5D Facility ZIP Code: 78469

District: Rio Grande
Area: Southwest

Finance Number: 482031

Current 3D ZIP Code(s): 779, 783, 784

Miles to Gaining Facility: 150

EXFC office: Yes

Plant Manager: Mark Fernandez

Senior Plant Manager: T. J. Giddings (A)

District Manager: William J. Mitchell (A)

Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: San Antonio P&DC

Street Address: 10410 Perrin Beitel Rd

City: San Antonio

State: TX

5D Facility ZIP Code: 78284

District: Rio Grande **Area:** Southwest

Finance Number: 487981 Current 3D ZIP Code(s): 780-782, 788

EXFC office: Yes

Plant Manager: T. J. Giddings (A)
Senior Plant Manager: T. J. Giddings (A)
District Manager: William J. Mitchell (A)

3. Background Information

Start of Study: 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/13/2012 14:40

4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E. Williams

Area AMP Coordinator: Steve Jackson

HQ AMP Coordinator: Cindy Venable

rev 10/10/2011

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:								
	809 Nueces Bay Blvd							
	Corpus Christi							
State:								
Facility ZIP Code:								
Finance Number:								
The state of the s	Current 3D ZIP Code(s): 779, 783, 784							
Type of Distribution to Consolidate:	Orig & Dest							
Gaining Facility Name and Type:								
Street Address:	10410 Perrin Beitel Rd							
	San Antonio							
State:								
Facility ZIP Code: Finance Number:								
Current 3D ZIP Code(s):								
Suitent SD ZIF GOUB(S).	100 1004 100							
ACKNOWLEDGEMENT OF ACCOUNTABILITY - I ac reporting systems, including financial reports and those expenditure of funds, as well as all systems to service	knowledge that I am accountable for respecting and supporting the in e relating to compliance with contracting, complement, or similar effort to our customers.	tegrity of all official postal ts involving the investment and						
LOSING FACILITY:								
Postmaster or Plant Manager:	, 1							
	16/2	13/1-/-						
Mark Fernandez	MUNION	12/15/2011						
Printed Name	Signature	Date						
Senior Plant Manager:								
	TI S.	1 1 .						
T. J. Giddings (A)	J. Lider	12113111						
Printed Name	Signature)	Date						
District Manager:	internation	, 1						
William J. Mitchell (A)	100 1AL	12/13/11						
	7.30	1 / 1 / 1						
Printed Name	Signature	Date						
GAINING FACILITY:								
Plant Manager:	-110	t t						
T. J. Giddings (A)	1 J D data	17/17/11						
Printed Name	Signature ()	Date						
Conies Blant Manager	~	n.037						
Senior Plant Manager:								
T. J. Giddings (A)	1 Dides	12/13/11						
Printed Name	Signature 0	Date						
District Manager								
District Manager:	1001	ind1.						
William J. Mitchell (A)	man 1:00	13/11						
Printed Name	Signature	Date						
AREA OFFICE:								
Area Vice President:	10	.1 51						
Linda Welch	4	1118/12						
Believe Manage								
Printed Name	Signature	Date						
Implementation Date:								
HEADQUARTERS:	_/							
	Approved: Disapproved:							
	The state of suppliated.							
Vice President, Network Operations:	/ *	1 .						
	+11	- 1.01.5						
David E. Williams		2/10/12						
Printed Name	Signature	Date						
C								
Comments:								
		rev 12/31/2008						

Executive Summary

Last Saved: February 13, 2012

Losing Facility Name and Type: Corpus Christi P&DC

Street Address: 809 Nueces Bay Blvd

City, State: Corpus Christi , TX

Current 3D ZIP Code(s): 779, 783, 784

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 150

Gaining Facility Name and Type: San Antonio P&DC Current 3D ZIP Code(s): 780-782, 788

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings = \$2,738,369 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$556,937 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$1,255,145 from Other Curr vs Prop

Transportation Savings = \$3,004,372 from Transportation (HCR and PVS)

Maintenance Savings = \$828,063 from Maintenance

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

Total Annual Savings = \$8,382,886

Total One-Time Costs = \$1,541,207 from Space Evaluation and Other Costs

Total First Year Savings = \$6,841,679

Staffing Positions

Craft Position Loss = 52 from Staffing - Craft

PCES/EAS Position Loss = 2 from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,012,347 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 4,294,668 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 123,834 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

Code to destination 3-digit ZIP Code volume is not

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

rev 10/15/2009

Summary Narrative

Last Saved: February 13, 2012

Losing Facility Name and Type: Corpus Christi P&DC

Current 3D ZIP Code(s): 779, 783, 784

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: San Antonio P&DC

780-782, 788

BACKGROUND

The Corpus Christi P&DC is a postal owned facility that processes originating and destinating volumes for SCF 779, 783, 784 and AADC volumes for 785. It is located approximately 150.0 miles from the San Antonio P&DC which services SCF 780-782 and 788 and is also the ADC for 733,779-789.

The Victoria AMP Volume into Corpus Christi is not in this package, an additional 117,609,873 TPH Volume and 36,041 Hours or 12 FTE's is required to process the Victoria volumes.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Corpus Christi TX P&DC into San Antonio TX P&DC every day Monday thru Saturday. HQ equipment set is agreed upon with the following equipment, 20 DBCS's, 6 DIOSS, 2 CIOSS, 3 SPBS, 4 AFSM100 and 4 AFCS.

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 Corpus Christi TX P&DF into the San Antonio TX P&DC are:

Total First Year Savings \$ 6,841,679 Total Annual Savings \$ 8,382,886

There are one-time costs associated with this AMP as San Antonio will receive two additional DIOSS, and a SPBS to process the consolidated mail volumes. One-time facility costs include Electrical Upgrades for the workroom floor rearrangement to accommodate the new equipment set, the relocation of the IPSS room off of the workroom Floor, and potentially Additional Power feed to the Warehouse facility.

CUSTOMER & SERVICE IMPACTS

Based on the preliminary FSO Node Study the Corpus Christi P&DC will be retained for use as a Hub operation. The BMEU and Retail Unit will remain with current operating times. The BMEU and Retail are accounted for in Finance Number 48-2030 and are not considered as a part of the AMP. The office will house PM Staff and Inspection Service Domiciles.

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. Collection Box pickup times will not change.

TRANSPORTATION CHANGES:

The Corpus Christi P&DC is located 150.0 miles and has approximately a three hour travel time to the San Antonio Texas P&DC. Pending the FSO Node study we will determine which office will be used as a hub operation, Ideally we want to vacate the Corpus Christi P&DC and use Portairs station as a hub operation, Portairs station will require a dock expansion to be able to handle the increased truck activity for the HUB of Corpus Christi city mail (Zone 784) and the surrounding Associate Offices mail (Zone 783).

The Victoria Texas Downtown Office is located 121.0 miles and has approximately a two and a half hour travel time to the San Antonio Texas P&DC. Victoria Downtown Office will serve as a HUB for Zone 779 to the San Antonio P&DC instead of routing to Corpus Christi P&DC.

ZONES 783 and 784

The Postal Vehicle Service transports delivery mail from the Corpus Christi P&DC to the 784 stations and Collection mail from the 784 stations to the Corpus Christi P&DC.

There are five PVS routes that serve to transport delivery mail to nine delivery stations and three Satellite Stations. The same five routes also return MTE from the stations. There are three PVS routes that transport Collection Mail from the stations to the Corpus Christi P&DC.

- Downtown Station (DT)
- Portairs Station (PA)
- Six Points Station (SP)

Summary Narrative Page 2

- Roy Miller Station (RM)
- Lamar Station (LM)
- Southside Station (SS)
- Gulfway Station (GW)
- Flour Bluff Station (FB)
- Stonewall Station (SW)
- 5-Points Satellite Station (5P)
- Naval Air Station (NAS)
- Texas A&M University (TAMU)

Nine Highway Contract Routes transport delivery mail to the Associate Offices (Zone 783) and transport Collection mail back to the Corpus Christi P&DC.

HCR 783L1 -Taft Run HCR 783L2 -Refugio Run HCR 783L3 -Encino Run HCR 783L4 -Mirando City Run HCR 78330 -San Diego Run HCR 78332 -Skidmore Run HCR 78334 -Kingsville Run HCR 78337 -Fulton Run HCR 78338 -Post Aransas Run

ZONE 779

Collection and Delivery mail for Victoria Zone 779 will be routed to/from San Antonio GMF. Transportation to/from Corpus for Collection and Delivery mail will be eliminated.

Eight Highway Contract Routes transport delivery mail from the Victoria Downtown Office to Moody Station and the surrounding Associate Offices (Zone 779) and transport Collection mail from the same Associate Offices.

•	HCR 77910 -	_	Cuero
•	HCR 77930 -	_	Ganado
•	HCR 77931 -	_	Weesatche
•	HCR 77932 -	_	Francitas
•	HCR 77933 -	_	Port O'Conner
•	HCR 77934 -	-	Moulton
•	HCR 77935 -	_	Austwell
•	HCR 779A3 -	-	James Moody

COLLECTION MAIL RUNS

Corpus Christi HUB for Zones 783 and 784

HCR 78338 -

Collection mail for the 784 city offices and the 783 associate offices will be dropped at the Corpus Christi Hub on existing transportation for the listed HCR's and PVS Routes:

• PVS Route 308 - GW / FB / NAS / DT / RM / SS / LM / PA

•	i voittoute 300	OW/IB/NAO/BI/RW/OO/EW/IA			
•	PVS Route 309	– DT/5P/SW/PA/LM/SP/DT/SW			
•	PVS Route 310	– SS/SP/LM/FB/FW/FB/GW/RM			
•	HCR 783L1 -	Taft Run			
•	HCR 783L2 -	Refugio Run			
•	HCR 783L3 -	Encino Run			
•	HCR 783L4 -	Mirando City Run			
•	HCR 78330 -	San Diego Run			
•	HCR 78332 -	Skidmore Run			
•	HCR 78334 -	Kingsville Run			
•	HCR 78337 -	Fulton Run			

The PVS truck arrival profile into Corpus Christi HUB by the half-hour is shown below:

Post Aransas Run

	Between the Times		No. of		
	of:		Trips	PVS - Trip (Time)	
	1500	-	1529	1	PVS_310-2 (15:10)
Number of	1530	-	1559	2	PVS_308-4 (15:50), PVS_309-2 (15:50)
Collection Trips Arriving in Half-	1600	-	1629	0	
Hour Intervals	1630	-	1659	0	
Tiour miorvaro	1700	-	1729	0	
Zone 784					PVS_308-6 (17:30), PVS_309-4 (17:30)
	1730	-	1759	3	PVS_310-4 (17:30)

Summary Narrative Page 3

1800	-	1829	1	PVS_309-6 (18:10)
1830	-	1859	0	
				PVS_308-8 (19:10), PVS_309-8 (19:00)
1900	-	1929	1	PVS 310-6 (19:10)

The HCR truck arrival profile into Corpus Christi HUB by the half-hour is shown below:

	Between the Times of:			No. of Trips	HCR - Trip (Time)
	1500	-	1529	0	
	1530	-	1559	0	
	1600	-	1629	0	
Number of	1630	-	1659	0	
Collection Trips					78334-4 (17:05), 78337-8 (17:05)
Arriving in Half-	1700	-	1729	3	78330-2 (17:20)
Hour Intervals	1730	-	1759	0	
7 700	1800	-	1829	2	78336-2 (18:00), 783L1-2 (18:25)
Zone 783					783L2 (18:40), 78332-2 (18:45)
	1830	-	1859	3	783L3-2 (18:50)
	1900	-	1929	1	78337-4 (19:25)
	1930	-	1959	1	783L4-2 (19:40)

The following dispatches will take collection mail from the Corpus Christi HUB to the San Antonio P&DC:

V Corpus Christi HUB	Arrive San Antonio GMF
18:00	21:00 (New Trip for 78015)
19:00	22:00 (New Trip for 78015)
20:00	23:00 (New Trip for 78015)
21:45	00:45 (78015-6)
23:30	02:30 (78015-4)

Victoria HUB

Collection mail for the 779 associate offices will be dropped at the Victoria HUB on existing transportation for the listed HCR's:

•	HCR 77910 -	Cuero
•	HCR 77930 -	Ganado
•	HCR 77931 -	Weesatche
•	HCR 77932 -	Francitas
•	HCR 77933 -	Port O'Conner
•	HCR 77934 -	Moulton
_	UCD 77025	Auctwoll

HCR 779A3 -James Moody Station

The truck arrival profile into Victoria HUB by the half-hour is shown below:

	Between the Times of:			No. of Trips	HCR - Trip (Time)
	1500	-	1529	1	779A3-12 (15:00)
	1530	-	1559	0	
Normala a n. a f	1600	-	1629	0	
Number of Collection Trips	1630	-	1659	0	
Arriving in Half- Hour Intervals					77933-4 (17:10), 77930-4 (17:15) 77933-2 (17:15), 77934-4 (17:15)
Hour intervars	1700	-	1729	6	77935-2 (17:15), 77910-4 (17:20)
Zone 779	1730	-	1759	2	77930-2 (17:30), 77934-2 (17:30)
25.16 7.76	1800	-	1829	1	779A3-16 (18:20)
	1830	-	1859	0	
	1900	-	1929	0	

The following dispatches will take collection mail from the Victoria HUB to the San Antonio GMF:

Arrive San Antonio GMF LV Victoria HUB 20:15 (New Trip for 77910) 17:45 18:30

21:00 (New Trip for 77910)

19:00 21:30 (77910-1)

Summary Narrative Page 4

DELIVERY MAIL RUNS

Corpus Christi HUB

DPS and processed mail will be dispatched from the San Antonio P&DC to the Corpus Christi HUB on HCR trips as shown below:

LV San Antonio GMF	Arrive Corpus Christi HUB
22:00	01:00 (78015-5)
00:00	03:00 (New Trip for 78015)
01:00	04:00 (New Trip for 78015)
02:00	05:00 (New Trip for 78015)

ZONE 784

Mail for the 784 Corpus Christi city offices will be dispatched from the Corpus Christi HUB in the following half-hour intervals on existing PVS transportation. Mode conversion needs to be studied to convert PVS to HCR for Corpus Christi City.

PVS Route 101 LM/SP

PVS Route 102 - SS/RM
PVS Route 103 - FB/NAS/PA/DT/GW/TAMU
PVS Route 104 - GW/FB
PVS Route 106 - SW/DT/5P

				No. of	
	Between the Times of:			Trips	HCR - Trip (Time)
					PVS_101-1 (03:45), PVS_102-1 (03:35)
	0330	-	0359	4	PVS_103-1 (03:45), PVS_104-1 (03:45)
	0400		0429	0	
	0430	-	0459	0	
Number of					PVS_101-3 (05:00), PVS_102-3 (05:00)
					PVS_103-3 (05:00), PVS_104-3 (05:00)
Associate Office Dispatches	0500	-	0529	5	PVS 106-1 (05:00)
Dispatches Departing in Half-	0530	-	0559	0	
Hour Intervals					PVS_101-5 (06:15), PVS_102-5 (06:15)
Hour intervars					PVS_103-5 (06:15), PVS_104-5 (06:15)
Zone 784	0600	-	0629	5	PVS_106_3 (06:15)
20110 704	0630	-	0659	5	
	0700	-	0729	5	
					PVS_101-7 (07:30), PVS_102-7 (07:30)
					PVS_103-7 (07:30), PVS_104-7 (07:30)
	0730	-	0759	5	PVS 106-5 (07:45)

Current PVS Routes will need to be reviewed for possible earlier dispatch times from Corpus Christi HUB to the 784 Offices based on early arrival of volumes from San Antonio GMF.

Mail for the 783 Associate Offices will be dispatched from the Corpus Christi HUB in the following half-hour intervals on existing PVS transportation.

 HCR 783L1 -Taft Run HCR 783L2 -Refugio Run Encino Run HCR 783L3 -HCR 783L4 -Mirando City Run HCR 78330 -San Diego Run HCR 78332 -Skidmore Run HCR 78334 -Kingsville Run HCR 78337 -Fulton Run Post Aransas Run

HCR 78338 -

	Between the Times of:			No. of Trips	HCR - Trip (Time)
	0230	-	0259	0	
	0300	-	0329	1	78334-1 (02:40)
No. of	0330	-	0359	1	78330-1 (03:40)
Number of Associate Office	0400		0429	0	
Dispatches	0430	-	0459	0	
Departing in Half- Hour Intervals					78334-3 (05:15), 78336-1 (05:15) 783L3-1 (05:15), 78332-1 (05:20) 78337-3 (05:20), 783L1-1 (05:20)
Zone 783	0500	-	0529	8	783L2-1 (05:20), 783L4-1 (05:20)
	0530	-	0559	0	•
	0600	-	0629	0	
	0630	-	0659	0	

Current HCRs will need to be reviewed for poss ble earlier dispatch times from Corpus Christi HUB to the 783 Offices based on early arrival of volumes from San Antonio P&DC.

Victoria HUB

DPS and Processed Mail for Zone 779 will be dispatched from the San Antonio P&DC to Victoria HUB at the following times:

 LV San Antonio GMF
 Arrive Victoria HUB

 00:00
 02:30 (New Trip for 77910)

 01:00
 03:30 (New Trip for 77910)

 02:00
 04:30 (77910-2 with time change)

Mail for the 779 Victoria and Associate Offices will be dispatched from the Victoria HUB in the following half-hour intervals on existing HCR transportation:

HCR 77910 – Cuero
 HCR 77930 – Ganado
 HCR 77931 – Weesatche
 HCR 77932 – Francitas
 HCR 77933 – Port O'Conner
 HCR 77934 – Moulton
 HCR 77935 – Austwell
 HCR 779A3 – James Moody

The truck arrival profile into Victoria HUB by the half-hour is shown below:

	Between the Times of:			No. of Trips	HCR - Trip (Time)
	0230	-	0259	0	
	0300	-	0329	0	
	0330	-	0359	0	
Number of	0400		0429	1	779A3-1 (04:00)
Collection Trips	0430	-	0459		
Arriving in Half-	0500	-	0529	1	779A 3-3 (05:05)
Hour Intervals					77910-3 (05:40), 77934-3 (05:40)
					77930-1 (05:45), 77930-3 (05:45)
Zone 779	0530	-	0559	6	77933-1 (05:45), 77934-1 (05:45)
					77933-3 (06:00), 77935-1 (06:00)
	0600	-	0629	3	779A 3-5 (06:15)
	0630	-	0659	0	

Current HCRs will need to be reviewed for possible earlier dispatch times from Victoria HUB to the 779 Offices based on early arrival of volumes from San Antonio P&DC.

OTHER TRANSPORTATION CHANGES

HCR 75193 from the Dallas NDC transports mail to the Corpus Christi P&DC and Victoria. This contract will be cancelled and existing transportation to the San Antonio GMF will need to be reviewed for increased volume for 784, 783 and 779.

HCR 751DE from the SWA Surface Transfer Center transports mail to the Corpus Christi P&DC. This contract will be cancelled and existing transportation to the San Antonio GMF will need to be reviewed for increased volume for 784, 783 and 779.

HCR77027 from the Houston P&DC and North Houston P&DC transports mail to Victoria, Corpus Christi P&DC and

the MeAlien... &D ... rips 5 through 8 ean be cancelled as they are utilized to transport mail to leteria and the

Summary Narrative Page 6

HCR 78332 trips 5-8 transport mail to and from the McAllen P&DF and the Corpus Christi P&DC. These trips will be cancelled and removed from HCR 78332.

HCR 77910 will add 4 new trips, 2 from Victoria to San Antonio with Collection Mail GMF with dispatch times of 17:45 and 18:30. Those 2 trips then turn around and return to Victoria with Delivery Mail with dispatch times of 01:00 and 02:00 from the San Antonio GMF.

HCR 77940 from Victoria to Corpus and back will be cancelled. Mail volume will be transported to the San Antonio P&DC on HCR 77910.

HCR 78015 from San Antonio GMF to the Corpus Christi P&DC will add 6 new trips. 3 trips will start at the Corpus Christi HUB and bring collection mail to the San Antonio GMF with dispatch times of 18:00, 19:00 and 20:00. Each trip (3 return trips) will then turn around and bring delivery mail to the Corpus Christi HUB with dispatch times of 00:00, 01:00 and 02:00.

EXPRESS MAIL IMPACTS

Current Service Standards for Express mail will stay the same. Existing transportation comes out of San Antonio currently and will remain in Effect.

EMPLOYEE IMPACTS

In this feasibility study, 83 craft employees and 0 management positions will be impacted. There are 70 craft employee retirement eligible. The total Function 1/4 savings from craft impacts is projected to be \$2,738,369.

The Corpus Christi and Victoria transportation hubs will need dock employees to handle dock transfers in the moming and the afternoon, which will include some separation and combining of collection mail from associate offices and stations and branches. The estimated hours needed for these operations are 8625 hrs per year for Corpus Christi or 4.94 FTE's and 5,436 hrs per year for Victoria per year or 3.1 FTEs. With the Corpus Christi P&DC being kept the Maintenance Staffing to maintain the facility will be comprised of 4 custodians supervised by Customer Services and 6 AMT's supervised out of San Antonio P&DC.

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

	Mail Processing Management to Craft Ratio										
		Current	Proposed								
Management to Craft ₂ Ratios	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)							
Corpus Christi	1:34	1:23	#DIV/0!	#DIV/0!							
San Antonio	1 : 28	1 : 23	1 : 25	1 : 22							

Craft = FTR+PTR+PTF+Casuals

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

	Corpu	ıs Christi PI)F	San <i>i</i>	;		
	Total Current On- Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	Net Diff
Craft 1	189	30	(159)	930	1,037	117	(52)
Management	13	1	(12)	65	75	10	(2)

¹ Craft = FTR+PTR+PTF+Casuals

24 Hour Clock

Last Saved: February 13, 2012

Losing Facility Name and Type: Corpus Christi P&DC

Current 3D ZIP Code(s): 779, 783, 784

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: San Antonio P&DC

Current 3D ZIP Code(s): 780-782, 788

	1	24.11	Current 3D ZIF Code(s)		_		1000	T		1000	
		24 H	lour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commerdal / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			ORPUS CHRISTI P&DC	81.5%	100.0%			#VALUE!	100.0%	94.5%	70.3%
23-Apr 30-Apr	SAT		ORPUS CHRISTI P&DC ORPUS CHRISTI P&DC	82.6% 70.2%	100.0%	100.0%	83.2%	#VALUE! #VALUE!	100.0% 100.0%	99.3% 98.3%	87.1% 86.1%
7 -M ay			ORPUS CHRISTI P&DC	78.1%				#VALUE!	100.0%	97.7%	82.6%
	SAT		ORPUS CHRISTI P&DC	80.4%	100.0%	100.0%	80.6%	#VALUE!	100.0%	97.2%	68.1%
			ORPUS CHRISTI P&DC	81.5%	100.0%			#VALUE!	100.0%	97.1%	88.9%
28 -M ay	SAT		ORPUS CHRISTI P&DC	75.4%	100.0%	100.0%	79.7%	#VALUE!	100.0%	99.3%	88.0%
4-Jun	SAT		ORPUS CHRISTI P&DC	81.8%	100.0%			#VALUE!	100.0%	96.3%	77.8%
11-Jun	SAT		ORPUS CHRISTI P&DC	79.8%	99.8%	100.0%		#VALUE!	100.0%	97.1%	84.0%
	SAT		ORPUS CHRISTI P&DC ORPUS CHRISTI P&DC	83.1% 77.1%	100.0%			#VALUE!	100.0%	99.0% 96.1%	84.0% 70.1%
	SAT		ORPUS CHRISTI P&DC	76.8%	100.0%			#VALUE!	100.0%	98.8%	95.1%
9-Jul			ORPUS CHRISTI P&DC	81.3%	100.0%	100.0%		#VALUE!	100.0%	96.0%	79.2%
16-Jul			ORPUS CHRISTI P&DC	78.9%				#VALUE!	100.0%	98.3%	74.3%
23-Jul	SAT	7/23 C	ORPUS CHRISTI P&DC	77.7%	99.8%	100.0%	81.7%	#VALUE!	100.0%	99.0%	82.6%
			ORPUS CHRISTI P&DC	73.4%	100.0%	100.0%	_	#VALUE!	100.0%	98.3%	86.8%
	SAT		ORPUS CHRISTI P&DC	77.0%				#VALUE!	100.0%	94.7%	71.5%
13-Aug 20-Aug	SAT		ORPUS CHRISTI P&DC ORPUS CHRISTI P&DC	81.7% 80.7%	100.0%	100.0%		#VALUE!	100.0% 100.0%	97.2% 96.6%	72.9% 81.9%
27-Aug	SAT		ORPUS CHRISTI P&DC	78.8%		100.0%		#VALUE!	100.0%	98.3%	81.3%
3-Sep			ORPUS CHRISTI P&DC	73.9%	99.8%	100.0%		#VALUE!	100.0%	99.3%	88.8%
		24 H	our Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginni ng Day			Facility	Cancell ed by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleare d by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigne d Comme rcial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On- Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr	SAT	4/16		84.8%	99.9%	100.0%		#VALUE!	98.1%	99.7%	64.9%
23-Apr	SAT	4/23		73.4%	100.0%	96.1%		#VALUE!	100.0%	99.6%	72.2%
30-Apr	SAT	4/30		76.8%	99.6%	98.7%		#VALUE!	99.7%	99.7%	67.1%
7-May	SAT	5/7		84.5%	100.0%	97.5%		#VALUE!	100.0%	99.9%	71.7%
14-May	SAT	5/14	SAN ANTONIO P&DC	81.3%	100.0%	94.3%	90.9%	#VALUE!	99.4%	99.9%	79.2%
21-May	SAT	5/21		81.5%	100.0%	98.3%		#VALUE!	100.0%	99.9%	76.1%
28-May	SAT	5/28		79.8%	100.0%	100.0%		#VALUE!	100.0%	99.8%	65.1%
4-Jun	SAT	6/4		82.8%	100.0%	100.0%		#VALUE!	100.0%	100.0%	72.9%
11-Jun	SAT	6/11	SAN ANTONIO P&DC	80.6%	100.0%	100.0%	86.6%	#VALUE!	100.0%	99.4%	55.9%
18-Jun	SAT	6/18	SAN ANTONIO P&DC	83.0%	100.0%	100.0%	90.0%	#VALUE!	100.0%	99.5%	69.9%
25-Jun	SAT	6/25	SAN ANTONIO P&DC	84.4%	100.0%	100.0%	86.4%	#VALUE!	100.0%	99.8%	62.6%
2-Jul	SAT	7/2	SAN ANTONIO P&DC	81.9%	100.0%	100.0%	82.8%	#VALUE!	97.9%	99.7%	59.8%
9-Jul	SAT	7/9	SAN ANTONIO P&DC	81.8%	100.0%	100.0%	87.2%	0.1	99.2%	99.2%	66.3%
16-Jul	SAT	7/16	SAN ANTONIO P&DC	70.4%	100.0%	97.0%	83.7%	0.0	100.0%	99.7%	71.6%
23-Jul	SAT	7/23	SAN ANTONIO P&DC	84.6%	100.0%	97.9%	87.7%	#VALUE!	100.0%	99.8%	76.5%
30-Jul	SAT	7/30	SAN ANTONIO P&DC	82.9%	100.0%	99.6%	84.5%	#VALUE!	100.0%	99.8%	75.9%
6-Aug	SAT	8/6	SAN ANTONIO P&DC	81.7%	100.0%	100.0%	87.5%	#VALUE!	100.0%	99.0%	70.3%
13-Aug	SAT	8/13	SAN ANTONIO P&DC	82.5%	93.9%	85.4%	90.1%	0.4	97.9%	99.8%	72.4%
20-Aug	SAT	8/20		82.0%	100.0%	97.9%	89.5%	0.3	100.0%	99.9%	73.0%
27-Aug	SAT	8/27	SAN ANTONIO P&DC	90.0%	100.0%	99.1%	85.6%	0.6	99.4%	99.8%	74.7%
				90.0%	100.0% 100.0%	99.1% 100.0%	85.6% 75.0%	0.6 0.7	99.4% 100.0%	99.8% 99.5%	74.7% 70.9%

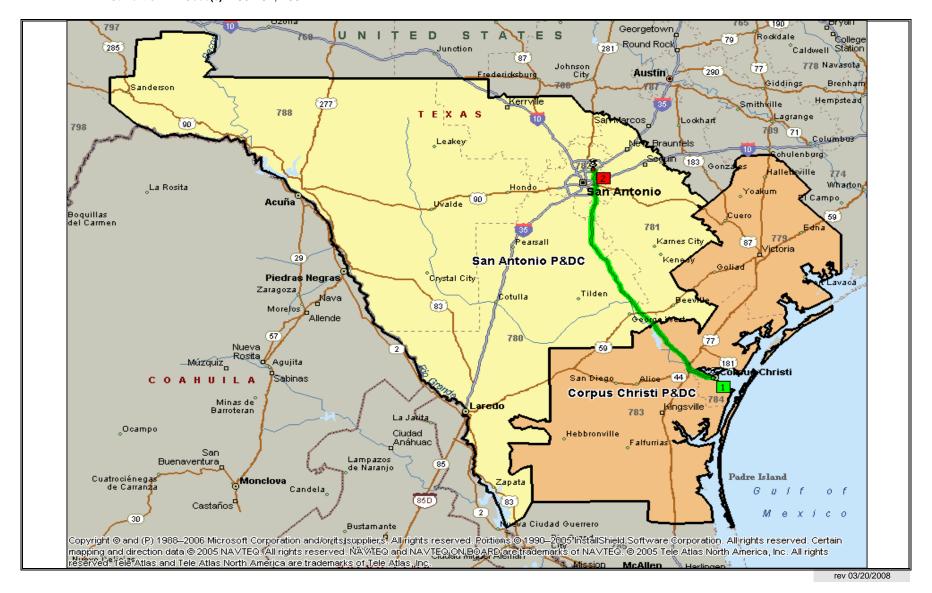
rev 04/2/2008

Package Page 10 AMP 24 Hour Clock

Losing Facility Name and Type: Corpus Christi P&DC Current 3D ZIP Code(s): 779, 783, 784

Miles to Gaining Facility: 150

Gaining Facility Name and Type: San Antonio P&DC Current 3D ZIP Code(s): 780-782, 788



Package Page 11 AMP MAP

Service Standard Impacts

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC	
Losing Facility 3D ZIP Code(s): 779, 783, 784	
Gaining Facility 3D ZIP Code(s): 780-782, 788	

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 *		ER *	STD *		PSVC		ALL CLASSES			
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1) Last Saved: February 13, 2012 Stakeholder Notification Page 1

Losing Facility: Corpus Christi P&DC AMP Event: Start of Study

Losing Facility: Corpus Christi P&DC

AMP Event: Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC Gaining Facility: San Antonio P&DC

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	\$35.73	41	\$36.36
12	\$43.81	42	\$0.00
13	\$0.00	43	\$0.00
14	\$42.60	44	\$0.00
15	\$39.30	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.05	47	\$0.00
18	\$40.69	48	\$0.00

	Gaining Current Workhour Rate by LDC											
DC	Function 1	LDC	Function 4									
11	\$35.80	41	\$0.00									
12	\$44.32	42	\$0.00									
13	\$42.43	43	\$39.96									
14	\$43.00	44	\$0.00									
15	\$41.38	45	\$0.00									
16	\$0.00	46	\$0.00									
17	\$41.12	47	\$0.00									
18	\$39.72	48	\$15.05									

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
002	100.0%					\$535,025
010	100.0%					\$110,696
014	100.0%					\$20,847
015	100.0%					\$70,497
017	100.0%					\$170,444
018	100.0%					\$71,290
020	100.0%					\$176
021	100.0%					\$56,235
022	100.0%					\$0
030	100.0%					\$291,878
035	100.0%					\$391,131
040	100.0%					\$13,337
043	100.0%					\$0
044	100.0%					\$15,973
060	100.0%					\$87,958
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$15,219
074	100.0%					\$71,906
084	100.0%					\$111
110	100.0%					\$128,917
118	100.0%					\$30
124	100.0%					\$117
150	100.0%					\$53,491
160	100.0%					\$43,669
168	100.0%					\$52,021
169	100.0%					\$260,006
170	100.0%					\$31,907
175	100.0%					\$145
178	100.0%					\$0
180	100.0%					\$251,615
185	5.0%					\$348,905
208	100.0%					\$110,124
225	100.0%					\$12,381
229	100.0%					\$233,436
230	100.0%					\$99,556
231	100.0%					\$778,654
232	100.0%					\$2,781
233	100.0%					\$4,094
235	100.0%					\$25,098

	(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
]	002					,	\$698,108
i	010						\$718,775
1	014						\$1,278
i	015						\$353,856
1	017						\$190,636
1	018						\$588,766
1	020						\$12,884
1	021						\$170,121
1	022						\$47,458
1	030						\$827,246
1	035						\$1,361,600
1	040						\$250,387
1	043						\$663,421
1	044						\$185,051
1	060						\$236,085
1	066						\$0
1	067						\$548
1	070						\$66,481
1	074						\$178,284
]	084						\$37,135
1	110 118						\$119,804
1	118						\$508,919 \$36
]	150						\$609,510
1	160						\$169
1	168						\$342,436
i	169						\$311,793
í	170						\$67,878
i	175						\$177
i	178						\$265,078
í	180						\$750,183
í	185						\$1,113,939
i.	208						\$266,387
i	231						\$1,664,770
i	229						\$3,071,713
i	230						\$1,075,812
1	231dup						
1	232						\$205,644
1	233						\$115,499
]	235						\$367,890

(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	ŭ	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
263	100.0%					\$0
264	100.0%					\$11,952
266	100.0%					\$1,269
271	100.0%					\$85,446
281	100.0%					\$23,114
320	100.0%					\$270
321	100.0%					\$410,530
324	100.0%					\$286,418
331	100.0%					\$53,112
333	100.0%					\$37
334	100.0%					\$342,613
335	100.0%					\$6,025
336	100.0%					\$330,683
340	100.0%					\$751
448	100.0%					\$21,064
468	100.0%					\$0
481	100.0%					\$59,134
486	100.0%					\$1,258
487	100.0%					\$16
488	100.0%					\$0
489	100.0%					\$850
549	100.0%					\$40,738
554	100.0%					\$193,297
565	100.0%					\$665
585	100.0%					\$275,837
607	100.0%					\$58,450
612	100.0%					\$15,589
630	100.0%					\$2,790
776	100.0%					\$32,956
798	100.0%					\$6,961
891	100.0%					\$67,389
892	100.0%					\$1,421
893	100.0%					\$566,335
894	100.0%					\$112,690
895	100.0%					\$31,010
896	100.0%					\$368
897	100.0%					\$0
918	100.0%					\$1,087,158
919	100.0%					\$111,353
210						\$102,625
212						\$114,814

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
1	263						\$62,344
1	264						\$0
1	265						\$217
1	271						\$388,416
1	281						\$8,763
1	320						\$377
1	321						\$393
1	324						\$129,321
]	401						\$206,047
j	403						\$1,020,107
j	404						\$294,168
i	405						\$28,895
i	406						\$1,394,961
i	340						\$5,170
í	448						\$12,539
í	468						\$0
i	481						\$350,240
	486						\$48,378
]	487						\$1,871
	488						\$62
]	489						
]							\$16,990
1	549						\$245,880
j	554						\$294,026
]	564						\$864
]	585						\$546,600
1	607						\$143,654
1	612						\$100,569
1	630						\$1,586
1	776						\$29,662
1	793						\$38
1	891						\$136,606
1	892						\$24,178
1	893						\$1,706,491
1	894						\$334,117
1	895						\$230,206
1	896						\$200
1	897						\$1
1	918						\$7,012,894
]	919						\$102,400
	210						\$855,876
	212						\$190,868
	003						\$175
	004						\$8,646
	009						\$0
	046						\$267
	050						\$987,944
	051						\$2,388
	052						\$45,461
	053						\$36,431
	055						\$30,079
	058						\$403,942
	073						\$677,021
	083						\$19,108
	087						\$0
	088						\$0
	089						\$92,417
	090						\$660
	091						\$97,637
	092						\$43,376
	092						\$15,503
	บรง						\$10,003

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AMP Workhour Costs - Current

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

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	_	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
094 095						\$616 \$1,090
096						\$1,507
097						\$17,729
098						\$27,580
099						\$138,396
111						\$0
112						\$184,388
114						\$372,981
117						\$121
121						\$619
122						\$98,569
125						\$97,630
126						\$241,956
127						\$422
128						\$546
130						\$6,985
132 134						\$345,261 \$201,866
135						\$201,866
136						\$313,612
137						\$604,676
138						\$591,828
139						\$1,221,921
179						\$0
181						\$266,843
186						\$334,060
189						\$95,272
200						\$19,454
209						\$251,785
211 213						\$231,792 \$32,980
214						\$167,648
234						\$190
244						\$5,920
246						\$3,231
248						\$16,508
249						\$1,994
261						\$207
262						\$0
265dup						
272						\$22
273 282						\$1 \$595,285
283						\$18,136
308						\$6,414
309						\$1,152
322						\$77,480
325						\$56
326						\$110,319
328						\$169,806
329						\$439,133
381						\$0
401dup						0.100.001
402						\$102,864
403dup 404dup						
404dup 405dup						
406dup						
407						\$4,484
						ψ - 7, -104

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AMP Workhour Costs - Current

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

(0)	(0)	(40)	(4.4)	(40)	(40)	(4.4)
(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
434		Volume	NATI II Volume	Workilours	(II II OI IEAII II)	\$7,249
435						. ,
						\$61
436						\$6,380
437						\$23,207
438						\$12,832
439						\$559,664
441						\$460
443						\$336
445						\$1,375
446						\$155
483						\$9
555						\$184,771
560						\$219,461
561						\$256
562						\$70
563						\$77
564dup						ΨΠ
580						\$505
618						\$719,126
						\$343,169
619 620						
						\$1,064
793dup						***
816						\$216
819						\$196
898						\$68,455
899						\$0
		1				
-						
-						
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AMP Workhour Costs - Current

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

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

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	313,827,642	935,601,901	219,126		\$8,599,216
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	313,827,642	935,601,901	219,126	4,270	\$8,599,216
iotais	Non-impacted	0	29,955	5,568	5	\$217,439
	All	313,827,642	935,631,856	224,694	4,164	\$8,816,654

(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
	Impact to Gain	1,210,408,508	3,560,754,000	815,450	4,367	\$32,324,989
	Moved to Lose	0	0	0	No Calc	\$0
T-1-1-	Total Impact	1,210,408,508	3,560,754,000	815,450	4,367	\$32,324,989
Totals	Non-impacted	0	219,811	25,457	9	\$1,046,744
	Gain Only	120,938,660	545,975,821	290,931	1,877	\$12,033,987
	All	1,331,347,168	4,106,949,632	1,131,838	3,629	\$45,405,720

	Impact to Gain	1,524,236,150	4,496,355,901	1,034,576	4,346	\$40,924,205
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,524,236,150	4,496,355,901	1,034,576	4,346	\$40,924,205
Totals	Non-impacted	0	249,766	31,025	8	\$1,264,182
	Gain Only	120,938,660	545,975,821	290,931	1,877	\$12,033,987
	All	1.645.174.810	5.042.581.488	1.356.531	3.717	\$54,222,375

Total FHP to be Transferred (Average Daily Volume): 1,012,347

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

Current FHP at Gaining Facility (Average Daily Volume) : 4,294,668

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

Combined Current Workhour Annual Workhour Costs: \$54,222,375

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

rev 06/11/2008

Package Page 19 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC Gaining Facility: San Antonio P&DC

(4)	(2)	(3)	(4)	(E)	(c)
(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$0
010					\$0
014					\$0
015					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
060					\$0
066					\$0
067					\$0
070					\$0
074					\$0
084					\$0
110					\$0
118					\$0
124					\$0
150					\$0
160					\$0
168					\$0
169					\$0
170					\$0
175					\$0
178					\$0
180					\$0
185					\$331,459
208					\$0
225					\$0
229					\$0
230					\$0
231					\$0
232					\$0
233					\$0
235					\$0
263					\$0
264					\$0
266					\$0
271					\$0
281					\$0
320					\$0
321					\$0
324					\$0
331					\$0
u					•

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$1,261,442
010					\$835,328
014					\$23,227
015					\$424,154
017					\$370,098
018					\$663,828
020					\$13,069
021					\$229,332
022					\$47,458
030					\$1,088,221
035					\$1,567,513
040					\$255,935
043					\$643,519
044					\$195,140
060					\$315,127
066					\$5,116
067					\$6,621
070					\$79,388
074					\$243,342
084					\$37,252
110					\$255,542
118					\$508,951
124					\$160
150					\$643,601
160					\$42,922
168					\$383,100
169					\$557,024
170					\$97,083
175					\$313
178					\$257,126
180					\$1,015,112
185					\$1,132,307
208					\$382,337
231					\$2,081,214
229					\$3,317,500
230					\$1,180,635
231dup					\$0
232					\$208,359
233					\$119,495
235					\$394,316
263					\$37,773
264					\$22,622
265					\$24,852
271					\$475,616
281					\$88,268
320					\$630
321					\$402,352
324					\$405,887
401					\$179,729

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual
	volume	NATPH Volume	Workhours	(IPH OF NATPH)	Workhour Costs
333					\$0
334					\$0
335					\$0
336					\$0
340					\$0
448					\$0
468					\$0
481					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$0
554					\$0
565					\$0
585					\$0
607					\$0
612					\$0
630					\$0
776					\$0
798					\$0
891					\$0
892					\$0
893					\$0
894					\$0
895					\$0
896					\$0
897					\$0
918					\$0
919					\$0
210					\$102,625
212					\$114,814
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			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
403	70141110			(\$1,081,873
404					\$535,253
405					\$23,794
406					\$1,539,000
340					\$5,170
448					\$0
468					\$0
481					\$420,352
486					\$45,417
487					\$12,663
488					\$4,629
489					\$70,518
549					\$268,812
554					\$402,836
564					\$1,238
585					\$701,874
607					\$176,557
612					\$109,345
630					\$3,157
776					\$58,713
793					\$3,957
891					\$286,685
892					\$116,765
893					\$1,300,845
894					\$566,454
895					\$500,454
896					. ,
897					\$76,479 \$4,365
					. ,
918 919					\$3,858,782 \$3,649,439
210					
212					\$855,876
					\$190,868
003					\$175
004					\$7,938
009					\$0
046					\$0
050					\$958,305
051					\$51,277
052					\$0
053					\$25,458
055					\$29,176
058					\$0
073					\$656,710
083					\$19,108
087					\$637
088					\$0
089					\$92,417
090					\$640
091					\$83,294
092					\$60,011
093					\$27,847
094					\$4,224
095					\$2,451
096					\$3,634
097					\$49,688

Package Page 21 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
098	Volume	NATI II Volume	Workhours	(IIII OI NAIIII)	\$30,147
099					\$93,978
111					\$0
112					\$184,388
114					\$372,981
117					\$121
121					\$619
122					\$98,569
125					\$97,630
126					\$241,956
127					\$422
128					\$546
130					\$6,775
132					\$345,261
134					\$3,385
135					\$440
136					\$271,831
137					\$575,097
138					\$537,923
139 179					\$1,007,357 \$0
181					\$266,843
186					\$334,060
189					\$95,272
200					\$18,870
209					\$251,785
211					\$231,792
213					\$32,980
214					\$167,648
234					\$190
244					\$0
246					\$0
248					\$0
249					\$0
261					\$0
262					\$515
265dup					\$0
272					\$0
273					\$0
282					\$595,285
283					\$18,136
308					\$0
309					\$0
322 325					\$75,156 \$55
326 328					\$107,009 \$169,806
329					\$439,133
381					\$439,133
401dup					\$0
402					\$55,627
403dup					\$0
404dup					\$0
405dup					\$0
406dup					\$0

Package Page 22 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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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
407	70.0			()	\$4,537
434					\$0
435					\$0
436					\$1
437					\$7,280
438					\$1,234
439					\$1,134,267
441					\$0
443					\$0
445					\$0
446					\$0
483					\$0
555					\$184,771
560					\$219,461
561					\$256
562					\$70
563					\$77
564dup					\$0
580					\$505
618					\$478,268
619					\$458,731
620					\$1,064
793dup					\$0
816					\$0
819					\$0
898					\$209,107
899					\$37,134
			0	No Calc	
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Package Page 23 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 24 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
Moved to Gain	0	23,570,773	8,488	2,777	\$331,459
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	23,570,773	8,488	2,777	\$331,459
Non Impacted	0	29,955	5,568	5	\$217,439
		·			
All	0	23,600,728	14,056	1,679	\$548,898

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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Impact to Gain	1,524,236,150	4,472,785,128	964,060	4,640	\$38,349,021
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,524,236,150	4,472,785,128	964,060	4,640	\$38,349,021
Non Impacted	0	219,811	25,457	9	\$1,046,744
Gain Only	120,938,660	545,975,821	280,174	1,949	\$11,539,343
All	1,645,174,810	5,018,980,760	1,269,691	3,953	\$50,935,108

Package Page 25

AMP Workhour Costs - Proposed

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

	(13) Ne	w Flow Adjus	tments at Lo	sing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Totals	0	0	0	No Calc	\$

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

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

Combined Current Annual Workhour Cost :	\$54,222,375
(This number brought f	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$51,484,006

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (\$178,722)

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

Function 1 Workhour Savings : \$2,738,369

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

	Impact to Gain	1,524,236,150	4,496,355,901	972,548	4,623	\$38,680,480
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	1,524,236,150	4,496,355,901	972,548	4,623	\$38,680,480
ot	Non-impacted	0	249,766	31,025	8	\$1,264,182
ЬТ	Gain Only	120,938,660	545,975,821	280,174	1,949	\$11,539,343
Ē	Tot Before Adj	1,645,174,810	5,042,581,488	1,283,747	3,928	\$51,484,006
S	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	All	1,645,174,810	5,042,581,488	1,283,747	3,928	\$51,484,006

	Comb Current	1,645,174,810	5,042,581,488	1,356,531	3,717	\$54,222,375
Cost	Proposed	1,645,174,810	5,042,581,488	1,283,747	3,928	\$51,484,006
Impact	Change	0	0	(72,784)		(\$2,738,369)
-	Change %	0.0%	0.0%	-5.4%		-5.1%

rev 04/02/2009

Package Page 26 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC Gaining Facility: San Antonio P&DC Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

Losing Facility Current MODS Reduction Due to EoS Moved to Operation Gaining (%) Number (%) 100.09 100.0% 616 0.0% 100.0% 624 668 100.0% 0.0% 745 0.0% 100.0% 20.4% 747 79.6% **750** 753 765

racility			
Current Annual Workhours	Current Annual Workhour Cost (\$)		Curren MODS Operation
	\$89,659	1	566
	\$74,835]	570
	\$106,987	í	581
	\$10,687	1	616
	\$15 247	1	624
	\$280,146]]]	668
	\$118.694	1	680
	\$87,301]	745
	\$87,301 \$723,863 \$1,660,685	1	747
	\$1,660,685]	750
	\$301,515		753
	\$665,191		765
			515 571
			615
			617
			634
			666
			749
			752
			763
			764
			766

		(Gainin	ng Facility		
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	566				\$64,648	
1	570				\$0	
1	581				\$0	
]	616				\$1,978	
1	624				\$46 269	
1	668				\$0	
1	680				\$0	
1	745				\$538,442	
1	747				\$2,570,677	
1	750 753				\$7,807,391	
	765				\$1,278,857 \$1,706,101	
	515				\$1,843	
	571				\$76,847	
	615				\$164	
	617				\$2,328	
	634				\$1,142	
	666				\$113,613	
	749				\$67,222	
	752				\$18,905	
	763				\$5,978	
	764 766				\$69,338 \$5,573,350	
	700				\$3,373,330	
			-			

Proposed Other Craft Workhours

	Losing Fac	
Proposed MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number	WOIKIIOUIS	TTOIRIIOUI COSE (\$)
566		\$0
570		\$0
581		\$0
581 616		\$0 \$0
624		\$0
668		\$0
680 745		\$0
745		\$0 \$0
750		\$0
753		\$301,515
765		\$665,191

	Gaining Fa	cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number	Trommodio	
566 570		\$64,648 \$0
581		\$0
616		\$1,978
624 668		\$58 371 \$0
680		\$0
745 747		\$538,442 \$3,115,780
750		\$7,807,391 \$1,278,857
753		\$1,278,857
765 515		\$1,706,101 \$1,843
571		\$76,847
615 617		\$164 \$2,328
634		\$1,142
666 749		\$113,613 \$67,222
752		\$18,905
763		\$5,978
764 766		\$69,338 \$5,573,350
		V 0,010,000
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Package Page 27

AMP Other Curr vs Prop

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	Ops-Re	educing	69,861	\$3,168,105
Totals		creasing	0	\$0
TOTALS		Staying	23,894	\$966,706
	All Ope	erations	93,755	\$4,134,811

	Ops-Re	educing	0	\$0
Totals		reasing	260 254	\$11 029 406
iolais	Ops-S		203,167	\$8,915,687
	All Ope	erations	463,421	\$19,945,092
			·	

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	23,894	\$966,706
AllOps	23,894	\$966,706

Ops-Red	0	\$0
Ops-Inc	275 666	\$11 586 610
Ops-Stay	203,167	\$8,915,687
AllOps	478,833	\$20,502,297

Current All Supervisory Workhours

		Losin	g Facility	
Current MODS Operation Number		(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
624	100.0%			\$426
671	0.0%	100.0%		\$115,197
700	0.0%	100.0%		\$629,868
927	0.0%	100.0%		\$159,781
951	0.0%	100.0%		\$243,419
953	0.0%	100.0%		\$106,906
759				\$144,432

			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	624				\$2,281
1	671				\$183,868
1	700				\$163,703
1	927				\$419,780
1	951				\$1,537,728
1	953				\$0
	759				\$722,585
	477				\$0
	679				\$358
	698				\$1,464
	699				\$83,556
	702				\$8,165
	758				\$89,846
	760 928				\$211
					\$2,452,749
	933 952				\$54,573 \$381
	952				\$381

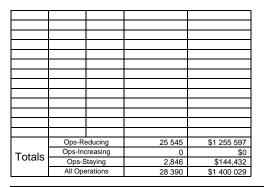
Losing Facility			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
624		\$0	
671		\$0	
700		\$0	
927		\$0	
951		\$0	
953		\$0	
759		\$144,432	

Gaining Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
		#0.700		
624		\$2,733		
671		\$183,868		
700		\$163,703		
927		\$419,780		
951		\$1,537,728		
953		\$0		
759		\$722,585		
477		\$0		
679		\$358		
698		\$1,464		
699		\$83,556		
702		\$8,165		
758		\$89,846		
760		\$211		
928		\$2,452,749		
933		\$54,573		
952		\$381		

Package Page 29

AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	39,722	\$2,307,360
TOTALS	Ops-S		63,417	\$3,413,888
	All Ope	rations	103 139	\$5 721 248

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	2,846	\$144,432
AllOps	2 846	\$144 432

Ops-Red	0	\$0
Ops-Inc	39,730	\$2,307,812
Ops-Stay	63,417	\$3,413,888
AllOps	103 147	\$5 721 700

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

Current Annual

Workhour Cost (\$)

\$134

\$33,888 \$61,957

\$95 979

\$0 \$95 979

\$0

Losino	

(%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

100.0%

100.0%

100.0%

Current Annual

Workhours

2 587

2 587

0

0

Current

Operation

780

781

783

Totals

Cainin	g Facility
Gairiiri	y racility

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$2 856
1	781				\$148,296
1	783				\$365,624
	786				\$0
	788				\$0
		_	educing	0	\$0
	Totals		reasing	15,029	\$516,776
	iotais		Staying	6	\$0
		All Ope	erations	15 035	\$516 776

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

	•	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$0
781		\$0
783		\$0
		,
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$2 970
781		\$176,893
783		\$424,984
786		\$0
788		\$0
Ops-Red	0	\$0
Ops-Inc	17,616	\$604,848
Ops-Stay	6	\$0
AllOps	17 622	\$604 848

Gaining Facility

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

Losing Facility						
	Transportation - PVS					
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
		31		\$0		
		32		\$0		
		33		\$0		
		34		\$665,191		
		93		\$0		
	Totals \$669					
Subset for	ubset for					
Trans-PVS	Ops 617,	679, 764 (31)		\$0		
Tab	Ops	765, 766 (34)		\$665,191		

Gaining Facility						
	Transportation - PVS					
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
		31		\$77,808		
		32		\$0		
		33		\$0		
		34		\$7,279,451		
		93		\$0		
		Totals		\$7,357,259		
Subset for	Subset for					
Trans-PVS	Ops 617, 6	679, 764 (31)		\$71 666		
Tab	Ops	765, 766 (34)		\$7,279,451		
				_		

	Losing Facility			
	Transportation - PVS			
	LDC	DC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)		
	31		\$0	
	32		\$0	
	33		\$0	
	34		\$665,191	
	93		\$0	
	Totals		\$665,191	
ps 617,	679, 764 (31)			
Ops	765, 766 (34) \$665,191			

	Gaining Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$77,808		
	32		\$0		
	33		\$0		
	34		\$7,279,451		
	93		\$0		
	Totals		\$7,357,259		
Ops 617, 6	7, 679, 764 (31) \$71 666				
Ops 7	765, 766 (34)		\$7,279,451		

Package Page 31 AMP Other Curr vs Prop

Maintenance				
Current Annual			Current Annual Workhour Cost (\$)	
	36		\$1 660 685	
	37		\$301,515	
	38		\$723,863	
	39		\$231 929	
	93		\$61,957	
	Totals	66,409	\$2,979,950	

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$7 826 296	
	37		\$1,278,857	
	38		\$2,637,899	
	39		\$587 832	
	93		\$365,624	
	Totals	299,696	\$12,696,507	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$0	
37		\$301,515	
38		\$0	
39		\$0	
93		\$0	
Totals	6,794	\$301,515	
i Ulais	0,734	ψ301,313	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$7 826 296	
37		\$1,278,857	
38		\$3,183,001	
39		\$599 934	
93		\$424,984	
Totals	316,690	\$13,313,071	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$789,649	
	20		\$0	
	30		\$144,432	
	35		\$350,751	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$115,197	
	81		\$0	
	88		\$0	
	Totals	28,390	\$1,400,029	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$0	
	10		\$3,129,417	
	20		\$0	
	30		\$813,000	
	35		\$1,594,963	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$183,868	
	81		\$0	
	88		\$0	
	Totals	103,139	\$5,721,248	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$0	
30		\$144,432	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals	2,846	\$144,432	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$3,129,417	
20		\$0	
30		\$813,000	
35		\$1,595,415	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$183,868	
81		\$0	
88		\$0	
Totals	103,147	\$5,721,700	

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	18,608	\$814,719	
Transportation Ops (note 2)	183,794	\$8,016,308	
Maintenance Ops (note 3)	366,104	\$15,676,457	
Supervisory Ops	131,530	\$7,121,277	
Supv/Craft Joint Ops (note 4)	6,291	\$185,173	
Total	706,327	\$31,813,935	

Special Adjustments - Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
50,935	\$1,977,230	
0	\$0	
0	\$0	
50,935	\$1,977,230	

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
6,779	\$263,092	(11,829)	-63.6%	(\$551,627)	-67.7%
183,794	\$8,016,308	0	0.0%	\$0	0.0%
374,419	\$15,591,816	8,315	2.3%	(\$84,641)	-0.5%
105,993	\$5,866,132	(25,537)	-19.4%	(\$1,255,145)	-17.6%
6,291	\$179,864	0	0.0%	(\$5,310)	-2.9%
677,276	\$29,917,213	(29,051)	-4.1%	(\$1,896,723)	-6.0%

Proposed MODS	Proposed Annual	Proposed Annua Workhour Cost
Operation Number	Workhours	(\$)
Total Adj	0	\$(

Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)	
745		\$123 184	
747		\$1,119,216	
750		\$72,893	
753		\$661 937	
Total Adj	50,935	\$1,977,230	

		Sui		y by Facility
Losing Facility Summary			Gaining Facility	G
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed Annua Workhours	
Before	124,733	\$5,630,820	581,595	Before
After	26 739	\$1 111 138	r 599 602	After
Adj	0	\$0	50,935	Ad _.
fterTot	26,739	\$1,111,138	650,537	AfterTot
hange	(97,993)	(\$4,519,681)	68,942	Change
% Diff	-78.6%	-80 3%	11 99	% Diff

Combined Summary								
Before	706,327	\$31,813,935						
After	626,341	\$27,939,983						
Adj	50 935	\$1 977 230						
AfterTot	677 276	\$29 917 213						
Change	(29,051)	(\$1,896,723)						
% Diff	-4.1%	-6.0%						

Notes:

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

LDC

Package Page 32

AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 13, 2012

Losing Facility: C	orpus Christi P&DC		
Data Extraction Date:	09/20/11	Finance Number:	482031

	Management Positions								
	(1) Position Title	(2) Level	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference			
Line			Staffing	On-Rolls	Staffing				
	MGR PROCESSING/DISTRIBUTION	EAS-24	1	1	0	-1			
	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2			
3	MGR MAINTENANCE	EAS-19	1	1	0	-1			
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	0	0	0			
	SUPV DISTRIBUTION OPERATIONS	EAS-17	5	4	0	-4			
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	2	0	-2			
7	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	1	0	-1			
8	NETWORKS SPECIALIST	EAS-16	1	1	1	0			
9	SECRETARY (FLD)	EAS-12	1	1	0	-1			
10									
11									
12									
13									
14									
15									
16									
17									
18									
19									
20			1						
21			1						
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	Totals	15	13	1	(12)

Package Page 34

Gaining Facility:	San Antonio P&DC		
Data Extraction Date:	12/01/11	Finance Number:	487981

	Management Positions							
	(12)	(13)	(14)	(15)	(16)	(17)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0		
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0		
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0		
4	MGR MAINTENANCE (LEAD)	EAS-24	1	0	1	1		
5	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0		
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0		
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0		
8	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0		
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	3	3	0		
10	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0		
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0		
12	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0		
13	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	0		
14	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1		
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0		
16	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0		
	MGR PVS OPERATIONS	EAS-19	1	0	1	1		
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	0		
	OPERATIONS SUPPORT SPECIALIST	EAS-17	6	6	6	0		
	SUPV DISTRIBUTION OPERATIONS	EAS-17	32	23	29	6		
	SUPV MAINTENANCE OPERATIONS	EAS-17	9	7	9	2		
	SUPV TRANSPORTATION OPERATIONS	EAS-17	5	4	5	1		
	NETWORKS SPECIALIST	EAS-16	1	1	1	0		
	SECRETARY (FLD)	EAS-12	1	1	1	0		
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	Total	79	65	75.12	10
Retirement Eligibles: 2	2		F	osition Loss:	(10)
Total PCES/EAS Position Loss: 2	!(This n	umber carried forw	ard to the <i>E</i>	xecutive Sumn	nary)

Staffing - Craft

Last Saved: February 13, 2012

Losing Facility:	ti P&DC		Fin	ance Number:	482031			
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	22	1	79	102	0	(102)		
Function 4 - Clerk	0	0	0	0	8	8		
Function 1 - Mail Handler	2	2	30	34	0	(34)		
Function 4 - Mail Handler	0	0	0					
Function 1 & 4 Sub-Total	24	3	109	136	8	(128)		
Function 3A - Vehicle Service	2	0	8	10	10	0		
Function 3B - Maintenance	0	0	37	37	12	(25)		
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)		
Other Functions	0	0	3	3	0	(3)		
Total	26	3	160	189	30	(159)		
Retirement Eligibles: Gaining Facility:		P&DC		Fin	ance Number:	487981		
Data E	Extraction Date:	09/2	0/11		-			
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	55	0	379	434	482	48		
Function 1 - Mail Handler	7	4	210	221	246	25		
Function 1 Sub-Total	·	4	589	655	728	73		
Function 3A - Vehicle Service	4	0	82	86	86	0		
Function 3B - Maintenance	0	0	168	168	202	34		
Functions 67-69 - Lmtd/Rehab/WC		1	10	11	11	0		
Other Functions	0	0	10	10	10	0		
Total	66	5	859	930	1,037	107		
Retirement Eligibles:					- 4 0	,		
	Total Craft Position Loss: 52 (This number carried forward to the Executive Summary)							
(13) Notes: 4 custodians will be required for the CRP facility in Warehouse status, supervised by CS. 6 AMT techs will be required to maintain the facility, Supervision will be out of San Antonio P&DC.								

Package Page 37 AMP Staffing - Craft

Maintenance

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC

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

Gaining Facility: San Antonio P&DC

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	1,660,685 \$	0 \$	(1,660,685)	LDC 36	Mail Processing Equipment	7,826,296	\$ 7,826,296 \$	0
LDC 37	Building Equipment \$	301,515 \$	301,515 \$	0	LDC 37	Building Equipment \$	1,278,857	\$ 1,278,857 \$	0
LDC 38	Building Services (Custodial Cleaning)	723,863 \$	0 \$	(723,863)	LDC 38	Building Services (Custodial Cleaning)	2,637,899	\$ 3,183,001 \$	545,102
LDC 39	Maintenance \$ Operations Support	231,929 \$	0 \$	(231,929)	LDC 39	Maintenance \$ Operations Support	587,832	\$ 599,934 \$	12,102
LDC 93	Maintenance \$	61,957 \$	0 \$	(61,957)	LDC 93	Maintenance \$	365,624	\$ 424,984 \$	59,360
	Workhour Cost Subtotal \$	2,979,950 \$	301,515 \$	(2,678,435)		Workhour Cost Subtotal \$	12,696,507	\$ 13,313,071 \$	616,564
	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	756,028 \$	75,602 \$	(680,426)	Total	Maintenance Parts, Supplies & Facility Utilities	2,519,833	\$ 2,456,837 \$	(62,996)
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	\$ 1,977,230	
	Grand Total \$	3,735,978 \$	377,117 \$	(3,358,861)		Grand Total \$	15,216,340	\$ 17,747,139 \$	2,530,798

	Annual Maintenance Savings:\$	828,063	(This number carried fo	rward to the Executive Summary)
(7) Notes:				
				rev 04/13/2009

Package Page 38 AMP Maintenance

Transportation - PVS

Last Saved: February 13, 2012

Losing Facility:	Corpus Christi	P&DC		
Finance Number:	482031			
Date Range of Data:	07/01/10	to	06/30/11	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks	8	8	0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules	8	8	0
Total Annual Mileage	204,883	204,883	0
Total Mileage Costs	\$163,906	\$163,906	\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$665,191	\$665,191	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$665,191	\$665,191	\$0

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks	22	22	0
Single Axle Tractors	14	14	0
Tandem Axle Tractors	5	5	0
Spotters	2	2	0
PVS Transportation			
Total Number of Schedules	86	86	0
Total Annual Mileage	1,831,370	1,831,370	0
Total Mileage Costs	\$1,465,096	\$1,465,096	\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$71,666	\$71,666	\$0
LDC 34 (765, 766)	\$7,279,451	\$7,279,451	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)		* -	
Total Workhour Costs	\$7,351,117	\$7,351,117	\$0

Gaining Facility: San Antonio P&DC Finance Number: 487981

, ,					, , ,			
Adjustments (from "Other Curr vs Prop" tab)		\$0			Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$665,191	\$665,191	\$0		Total Workhour Costs	\$7,351,117	\$7,351,117	\$0
PVS Transportation S	avings (Losi	ing Facility):	\$0]	PVS Transportation Sa	ıvings (Gaini	ng Facility):	\$0
	То	tal PVS Tran	sportation Sav	vings: \$0	<== (This number is summed with T Executive Summary as Transportation		HCR' and carried	I forward to the
(7) Notes:	Currently PV	S transportation	on is calculated	l to stay, A mode analy	ysis needs to be conducted to d	etermine feas	sibility of Keep	oing PVS
Corpus Christi or is we should	convert the 8	Routes to HC	R.					
							rev 04	/13/2009

Package Page 39 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC	Gaining Facility: San Anto	Gaining Facility: San Antonio P&DC				
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:	<u> </u>			
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
75193	1,068,797	\$1,870,233	\$1.75	Milicage	0031	WIIIC	Humbers	Milicage	0031	WIIIC	Milicage	0031	WIIIC
751DE	528,160	\$899,779	\$1.70										
77027	801,189	\$1,607,458	\$2.01										
78332	236,369	\$322,653	\$1.37										
77910	194,841	\$382,346	\$1.96										
78015	406,117	\$866,342	\$2.13										
77940	47,274	\$72,831	\$1.54										
77940	174,416	\$305,410	\$1.75										
77340	174,410	ψ505,410	ψ1.75										
												<u> </u>	
						<u>.</u> I							. !

1	2	3	4	5	6	7	8	9	10	11	12	13	14
-	Current	Current	Current	Proposed	Proposed	Proposed Cost per Mile		Current	Current	Current	Proposed	Proposed	Proposed Cost per Mile
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
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1	2 Current	3 Current	4 Current	5 Proposed	6 Proposed	7 Proposed	8	9 Current	10 Current	11 Current	12 Proposed	13 Proposed	14 Proposed		
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile	Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Annual Cost	Cost per Mile		
Totals	3,457,163			1,634,034			Totals	0			0				
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result		Proposed Result		Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts								

HCR Annual Savings (Losing Facility): \$3,004,372

HCR Annual Savings (Gaining Facility): \$		HCR Annual Savings (Gaining Facility):	\$0
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rev 11/05/2008

Distribution Changes

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC

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	each DMM labeling list affer the left of the list.	cted by p	lacing		to DMM L00: MM label ch			needed,	indicate					
1)	o the left of the field		(2)		ing List L005			Prefix G	roups - S	CF Sorta	tion			
	DMM L001	DMM L011		From:		_			-					
Х	DMM L002 X	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
	DMM L003	 DMM L601												
	DMM L004	_ DMM L602												
Х	DMM L005	- DMM L603		To:	•									
	DMM L006	- DMM L604		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
	DMM L007	- DMM L605				<u> </u>								
	DMM L008 DMM L606													
	DMM L009 X DMM L607 *Action Codes: A=add D=delete CF-change from CT=change to													
DMM L010 X DMM L801 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 La	beling List L201 - Periodical	le Origin (Snlit	DMM changes	after AMP appr	oval.								
Action	belling List L201 - Feriodical	is Origin .	Spiit											
Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code De	estinations							Column C	- Label to		
	Ι													
											Column C	- Label to		
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Action Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code De	estinations							Column C	- Label to		
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Action Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code De	estinations							Column C	- Lahel to		
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Action														
Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code De	estinations							Column C	- Label to		
*Action Cod	les: A=add D=delete CF-change from	CT=change	to											
4) Drop Sh	ipments for Destination Ent	ry Discou	ınts - FAST App	ointment Sui	mmary Repo	rt								
Month	Losing/Gaining	NASS Code	Facility N		Total Schd Appts		Show %	Late A	Arrival %	Op Count	en %	Count	sed %	Unschd Count
Sep'11	Losing Facility	783	Corpus (Christi	242	91	38%	60	25%	0	0%	151	62%	0
Oct'11	Losing Facility	783	Corpus C		230	109	47%	54	23%	0	0%	121	53%	0
Sep'11	Gaining Facility	780	San Ant		641	157	24%	189	29%	0	0%	484	76%	16
Oct'11	Gaining Facility	780	San Ant		656	141	21%	214	33%	1	0%	514	78%	9
	<u>, Jan 9</u>							1						
5) Notes														

Package Page 43 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC Gaining Facility: San Antoni

Data Extraction Date: 10/26/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	2	0	(2)
AFCS200		0	0
AFSM - ALL	1	0	(1)
APPS		0	0
CIOSS		0	0
CSBCS		0	0
DBCS	10	0	(10)
DBCS-OSS		0	0
DIOSS	1	0	(1)
FSS		0	0
SPBS		0	0
UFSM		0	0
FC / MICRO MARK		0	0
ROBOT GANTRY		0	0
HSTS / HSUS		0	0
LCTS / LCUS		0	0
LIPS		0	0
MPBCS-OSS		0	0
TABBER		0	0
PIV		0	0
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	1	0	(1)	(3)	
AFCS200	4	4	0	0	
AFSM - ALL	4	4	0	(1)	
APPS					
CIOSS	2	2	0	0	
CSBCS					
DBCS	35	20	(15)	(25)	
DBCS-OSS					
DIOSS	4	6	2	1	\$16,120
FSS					
APBS / SPBS	2	3	1	1	\$68,087
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	4	4	0	0	\$0
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	(1)	\$0

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$84,207	(This number is carried forward to Space Evaluation and Other Costs)	
(9) Notes:		<u> </u>	

Package Page 44 AMP MPE Inventory

Customer Service Issues

Last Saved: February 13, 2012

5-Digit ZIP Code: 78469
Data Extraction Date: 10/18/11

1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

3-Digit ZIP Code: 779 3-Digit ZIP Code: 783		3-Digit ZIP Cod	de: 784	3-Digit ZIP Cod	e:		
Current Current		Current		Current			
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
12	33	8	61	0	0		
134	85	107	82	99	133		
16	14	57	26	66	12		
162	132	172	169	165	145	0	0

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

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

0
U

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3 FY11	60.80%
QTR 2 FY11	64.30%
QTR 1 FY11	60.40%
QTR 4 FY10	62.60%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	17:30	8:00	17:30
Tuesday	8:00	17:30	8:00	17:30
Wednesday	8:00	17:30	8:00	17:30
Thursday	8:00	17:30	8:00	17:30
Friday	8:00	17:30	8:00	17:30
Saturday	8:00	13:00	8:00	17:30

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	10:00	17:00	10:00	17:00	
Tuesday	10:00	17:00	10:00	17:00	
Wednesday	10:00	17:00	10:00	17:00	
Thursday	10:00	17:00	10:00	17:00	
Friday	10:00	17:00	10:00	17:00	
Saturday	Closed	Closed	Closed	Closed	

 Can customers obtain a local postmark in acco 	rdance with applicable policies	in the Postal Operations Manual?
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8. Notes: Retail Unit and BMEU locations and times will be determined after the FSO node study is completed.

Gaining Facility: San Antonio P&DC

9. What postmark will be printed on collection mail?

Line 1 San Antonio

Line 2 Date

rev 6/18/2008

Package Page 45 AMP Customer Service Issues

Space Evaluation and Other Costs

Last Saved: February 13, 2012

Losing Facility: Corpus Christi P&DC

	Space Evaluation					
1.		Corpus Christi P&DC 809 Nueces Bay Blvd				
	City, State ZIP:	Corpus Christi TX 78469				
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	Owned				
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:					
4.	Planned use for acquired space from approved AMP The current plan, Based on FSO Preliminary Node study is to keep th the space as a hub operation for 783,784. No impacts to customer se					
5.	Facility Costs					
	Enter any projected one-time facility costs: _	· · · ·				
6.	Savings Information	(This number shown below under One-Time Costs section.				
	Space Savings (\$): _	\$0 (This number carried forward to the Executive Summary)				
7.	Notes Space savings will be determined by FSO/Real Education of 25 out of the 34 mail handlers in Corpus Christi P&D	tely \$1,037K; this is for demolition, relocation of nodifications. Employee relocation costs are for				
	One-Tin	ne Costs				
	Employee Relocation Costs:	\$150,000				
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$84,207				
	Facility Costs: (from above)	\$1,307,000				
	Total One-Time Costs:	\$1,541,207 (This number carried forward to Executive Summary)				
	Remote Encoding C	Center Cost per 1000				
	Losing Facility: Corpus Christi P&DC	Gaining Facility: San Antonio P&DC				