# **Executive Summary**

Losing Facility Name and Type: East Texas P&DC

Street Address: 12621 FM 3311 City, State: Tyler, TX

Current 3D ZIP Code(s): SCF 758 to Austin, SCF 757 to North Texas, SCF 756 to Shreveport LA.

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 119 to North TX

85 to Shreveport

Gaining Facility Name and Type: Austin P&DC, North Texas P&DC, and Shreveport LA P&DC

Current 3D ZIP Code(s): Austin 733, 786, 787, 789. North Texas 750, 754. Shreveport 710, 711, 713, 718, 755.

#### **Summary of AMP Worksheets**

#### Savings/Costs

Mail Processing Craft Workhour Savings = \$7,646,816 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$795,863 from Other Curr vs Prop PCES/EAS Supervisory Workhour Savings = \$1,377,410 from Other Curr vs Prop

Transportation Savings = \$2,340,504 from Transportation (HCR and PVS)

Maintenance Savings = \$4,592,706 from Maintenance

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

Total Annual Savings \_ \$16,753,299

Total One-Time Costs = \$2,288,000 from Space Evaluation and Other Costs

Total First Year Savings = \$14,465,299

#### **Staffing Positions**

Craft Position Loss = 184 from Staffing - Craft

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

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 1,210,335 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = \_\_\_\_\_ 10,678,461 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 180,014 (= Total TPH / Operating Days)

#### Service

#### **Service Standard Impacts** by ADV

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

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

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

#### **AMP Savings/Costs**

	<u>Austin</u>	North Texas	Shreveport LA	Total
Mail Processing Craft Workhour Savings	\$494,531	\$3,746,254	\$3,406,031	\$7,646,816
Non-MP Craft/EAS + Shared LDCs Workhour Savings				
(less Maint/Trans)	\$8,478	\$361,692	\$425,693	\$795,863
PCES/EAS Supervisory Workhour Savings	\$6,406	\$814,844	\$556,160	\$1,377,410
Transportation Savings	\$401,839	\$1,571,328	\$367,337	\$2,340,504
Maintenance Savings	\$932,646	\$1,741,092	\$1,918,968	\$4,592,706
Space Savings	\$0	\$0	\$0	\$0
Total Annual Savings	\$1,843,900	\$8,235,210	\$6,674,189	\$16,753,299
				\$0
Total One-Time Costs	\$0	\$0	\$2,288,000	\$2,288,000
Total First Year Savings	\$1,843,900	\$8,235,210	\$4,386,189	\$14,465,299

#### **Staffing Positions**

Craft Staffing Changes #				
East Texas -4	<u>Austin</u>	North Texas	Shreveport LA	<u>Total</u>
-237	10	16	27	-184
Management Staffing Changes				
East Texas	Austin	North Texas	Shreveport LA	<u>Total</u>
-13	4	0	3	-6

# AMP Data Entry Page --

### 1. Losing Facility Information

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

> Facility Name & Type: East Texas P&DC Street Address: 12621 FM 3311

> > City: Tyler State: TX

5D Facility ZIP Code: 75708

District: Dallas

Area: Southwest Finance Number: 489171

Current 3D ZIP Code(s): 758 Miles to Gaining Facility: 283 EXFC office: Yes

A/Plant Manager | Kathy Downing Senior Plant Manager: Brenda Baugh District Manager: Timothy Vierling

Facility Type after AMP: CLOSED

### Gaining Facility Information

Austin TX P&DC Facility Name & Type:

> 8225 Cross Park Drive Street Address:

> > City: Austin State: TX

5D Facility ZIP Code: 78710

> District: Rio Grande Southwest Area:

Finance Number: 480421

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

> EXFC office: Yes

Peter Sgro Plant Manager: Senior Plant Manager: TJ Giddings

District Manager: William J. Mitchell

# **Background Information**

Start of Study: 9/15/2011

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

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

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 19:51

#### Other Information

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

Package Page 1 AMP Data Entry Page

# Approval Signatures

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# **Executive Summary**

Last Saved: January 20, 2012

Losing Facility Name and Type: East Texas P&DC

Street Address: 12621 FM 3311

City, State: Tyler, TX

Current 3D ZIP Code(s): 758

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 283

Gaining Facility Name and Type: Austin TX P&DC

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

### Summary of AMP Worksheets

#### Savings/Costs

Mail Processing Craft Workhour Savings = from Workhour Costs - Proposed \$494,531

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$8,478

from Other Curr vs Prop from Other Curr vs Prop \$6,406

PCES/EAS Supervisory Workhour Savings =

Transportation Savings = \$401,839 from Maintenance

from Transportation (HCR and PVS)

Maintenance Savings = \$932,646 Space Savings = \$0

from Space Evaluation and Other Costs

Total Annual Savings \_ \$1,843,900

Total One-Time Costs = \$0 from Space Evaluation and Other Costs

Total First Year Savings = \$1,843,900

### **Staffing Positions**

Craft Position Loss = 251 from Staffing - Craft

PCES/EAS Position Loss = 9 from Staffing - PCES/EAS

#### Volume

Total FHP to be Transferred (Average Daily Volume) = \_\_\_\_\_\_11,951 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** by ADV

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

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*

Code to destination 3-digit ZIP Code volume is not

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 19, 2012

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 758

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Austin TX P&DC

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

#### **BACKGROUND**

The East TX P&DF is a postal owned facility that processes originating and destinating volumes for SCF 756,757 & 758. This study is for originating and destinating volumes for SCF 758 into Austin TX P&DC. The Palestine PO is located approximately 196 miles from the Austin TX P&DC which services SCF 733,786,787 & 789.

This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from SCF 758 Palestine into Austin TX P&DC every day Monday thru Saturday.

#### FINANCIAL SUMMARY

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of an originating and destinating mail volumes from the SCF 758 Palestine into the Austin TX P&DC are:

Total First Year Savings \$ 1,843,900

Total Annual Savings \$ 1,843,900

#### **CUSTOMER & SERVICE IMPACTS**

There is no Retail or BMEU located at the East Texas P&DC and there will be no changes at the Palestine PO.

# THE FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

There is no BMEU, Retail, Caller Service or PO Box operation associated with the East Texas P&DC facility. There are no changes to collection box times.

#### **TRANSPORTATION CHANGES:**

Palestine 758 zip code is the only zip that will come to the Austin TX. The routes that transport mail between Palestine and the 758 offices will not change. We will run the mail to the Palestine Post Office to be dispatched from their facility to the existing HCR's.

The routes that will remain the same are:

- 758A2 Elkhart, Lovelady, Trinity, Oakwood, Buffalo, Donie, Jewett, Centerville, Leona, Midway
- 758A3 Grapeland, Latexo, Crockett, Pennington, Groveton, Woodlake
- 758A4 Kennard, Ratcliff, Centralia
- 75831 Fairfield, Teague, Kervin, Streetman, Montalba, Tennessee colony, Cayuga, Coffield Unit, Micahel Unit, Gurney Unit, Beto Unit, Powledge Unit
- 75865 Groveton, Pennington

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

757L2 – currently runs mail between East Texas and Palestine. We have figured the cost of two (2) round trips out of Austin to run mail to Palestine to dispatch to the above trips. This contract currently has a 1260 CF vehicle. This vehicle will need to be changed to two Tractor Trailers (TT), which I have not included in cost Sheet. We estimated the cost of each TT to be 150,000 over the four year contract.

75931 - Lufkin, Nacogdoches, and Palestine omitted not needed.

75810 – Palestine to North Texas eliminated this contract will dispatch on the North Texas out of Austin. I added a trip on the Waco AMP.

750U0 – Dallas NDC and Dallas P&DC this contract will be eliminated and the mail will be dispatched on Austin TX P&DC, NDC and P&DC trips. I added 2 NDC trips with the Bryan transportation costs. I added a P&DC with the Waco costs.

#### **COLLECTION MAIL RUNS**

The routes listed above will take care of the collections and that mail will be dispatched to Austin on Route 757L2.

The collection mail that is brought back to the Palestine Post Office will be dispatched onto 757L2. If the dispatches do not change on these routes they will arrive as shown below.

Trip	Leave Palestine PO	Arrive Austin Plant
Three	1415	1815
Four	1845	2245

#### **DELIVERY MAIL RUNS**

Mail for the 758 Associate Offices will be dispatched from Austin P & DC to the Palestine 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 757L2 as shown below.

Trip	Dispatch Time from Austin	Arrival at Palestine
One	2200	0200
Two	2315	0315

#### **PVS**

The Palestine 758 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 757L2 which currently runs between East Texas and Palestine will be a new contract. It will run out of the Austin Plant to Palestine PO.

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 3

#### **SERVICE IMPACTS**

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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#### **EMPLOYEE IMPACTS**

There are 241 craft positions and 19 EAS positions which will be impacted at the East Texas P&DC as it is planned to close. There are 63 craft employee retirement eligible. The total Function 1/4 savings from craft impacts is projected to be \$494,531 for this study.

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 Palestine Post Office will be used as a transportation HUB for SCF 758 Offices as it currently is. No Employee impacts will be seen as a result of this in Palestine. Palestine currently performs this operation.

# 24 Hour Clock

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 758

Type of Distribution to Consolidate: Orig & Dest

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

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16-Apr SAT 4/16 EAST TEXAS P&DC 76.4% 97.5% 100.0		0.4	100.0%	96.7%	89.1%
23-Apr SAT 4/23 EAST TEXAS P&DC 83.2% 91.0% 100.		0.5	99.9%	93.9%	87.4%
30-Apr SAT 4/30 EAST TEXAS P&DC 70.2% 94.8% 100.1		0.5	100.0%	94.5%	79.0%
7-May SAT 5/7 EAST TEXAS P&DC 76.4% 99.2% 100.0 14-May SAT 5/14 EAST TEXAS P&DC 81.4% 98.2% 100.		0.2 0.2	100.0%	97.8% 98.4%	93.3% 79.6%
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28-May SAT 5/28 EAST TEXAS P&DC 81.1% 99.9% 100.		0.3	100.0%	97.4%	87.0%
4-Jun SAT 6/4 EAST TEXAS P&DC 83.7% 100.0%	88.7%	0.3	100.0%	97.5%	95.6%
11-Jun SAT 6/11 EAST TEXAS P&DC 80.5% 98.8% 100.		0.4	100.0%	97.3%	91.3%
18-Jun SAT 6/18 EAST TEXAS P&DC 83.2% 100.0%	96.7%	0.0	100.0%	91.4%	86.1%
25-Jun SAT 6/25 EAST TEXAS P&DC 66.9% 94.9%	89.5%	0.4	100.0%	96.8%	72.8%
2-Jul SAT 7/2 EAST TEXAS P&DC 71.7% 96.9%	85.1%	0.5	100.0%	99.3%	74.4%
9-Jul SAT 7/9 EAST TEXAS P&DC 60.5% 96.0%	91.7%	0.3	100.0%	93.7%	74.7%
16-Jul SAT 7/16 EAST TEXAS P&DC 72.8% 98.0%	91.4%	0.3	100.0%	95.9%	76.7%
23-Jul SAT 7/23 EAST TEXAS P&DC 71.8% 99.8%	91.5%	0.3	100.0%	98.2%	72.9%
30-Jul SAT 7/30 EAST TEXAS P&DC 70.6% 95.5%	90.6%	0.4	100.0%	96.7%	83.5%
6-Aug SAT 8/6 EAST TEXAS P&DC 68.2% 96.4%	90.1%	0.4	100.0%	90.8%	44.0%
13-Aug SAT 8/13 EAST TEXAS P&DC 73.2% 91.5%	89.4%	0.3	100.0%	96.0%	85.3%
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24 Hour Indicator Report 80% 100% 100		Millions	100.0%	100%	86.9%
Weekly Trants Beginning Day Reginning Day Regility  Carnelled by 2000 Data Sturce = EDWINMCRS  OGP Cleared by 2300 Data Source = EDWECR  OCS Cleared by 2400 Data Source = EDWECR	Data Source = EDWEOR  MAP Cleared by 2400  Data Source = EDWEOR	MMP Volume On Hand at 2400 Data Source = EDWINGRS	Meil Assigned Commercial / FedEx By 0230 Deta Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0900 Data Source = EDWTINES
16-Apr SAT 4/16 AUSTIN P&DC 88.6% 100.0% 100.0	.0% 91.9%	0.4	100.0%	100.0%	79.4%
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	.0% 93.4%	0.3	98.6%	100.0%	70.8%
		0.2	100.0%	100.0%	79.9%
7-May SAT 5/7 AUSTIN P&DC 78.3% 100.0% 100.0		0.1 0.1	100.0% 100.0%	100.0% 100.0%	85.5% 91.2%
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7-May SAT 5/7 AUSTIN P&DC 78.3% 100.0% 100.0 14-May SAT 5/14 AUSTIN P&DC 93.4% 100.0% 100.0	.0% 94.7%	0.2 0.1	100.0% 100.0%	100.0% 100.0%	89.4% 85.3%
7-May     SAT     5/7     AUSTIN P&DC     78.3%     100.0%     100.0       14-May     SAT     5/14     AUSTIN P&DC     93.4%     100.0%     100.0       21-May     SAT     5/21     AUSTIN P&DC     91.1%     100.0%     100.0       28-May     SAT     5/28     AUSTIN P&DC     80.1%     100.0%     100.0       4-Jun     SAT     6/4     AUSTIN P&DC     87.0%     100.0%     100.1       11-Jun     SAT     6/11     AUSTIN P&DC     85.4%     100.0%     100.1	.0% 94.7% .0% 93.4% .0% 90.9%	0.1 0.1	100.0% 100.0% 100.0%	100.0% 99.8%	89.4% 85.3% 85.8%
7-May     SAT     5/7     AUSTIN P&DC     78.3%     100.0%     100.0       14-May     SAT     5/14     AUSTIN P&DC     93.4%     100.0%     100.0       21-May     SAT     5/21     AUSTIN P&DC     91.1%     100.0%     100.0       28-May     SAT     5/28     AUSTIN P&DC     80.1%     100.0%     100.0       4-Jun     SAT     6/4     AUSTIN P&DC     87.0%     100.0%     100.0       11-Jun     SAT     6/11     AUSTIN P&DC     85.4%     100.0%     100.1       18-Jun     SAT     6/18     AUSTIN P&DC     88.6%     99.7%     100.1	.0% 94.7% .0% 93.4% .0% 90.9% .0% 96.9%	0.1 0.1 0.1	100.0% 100.0% 100.0% 100.0%	100.0% 99.8% 100.0%	89.4% 85.3% 85.8% 90.1%
7-May         SAT         5/7         AUSTIN P&DC         78.3%         100.0%         100.0           14-May         SAT         5/14         AUSTIN P&DC         93.4%         100.0%         100.0           21-May         SAT         5/21         AUSTIN P&DC         91.1%         100.0%         100.0           28-May         SAT         5/28         AUSTIN P&DC         80.1%         100.0%         100.0           4-Jun         SAT         6/4         AUSTIN P&DC         87.0%         100.0%         100.0           11-Jun         SAT         6/11         AUSTIN P&DC         85.4%         100.0%         100.1           18-Jun         SAT         6/18         AUSTIN P&DC         88.6%         99.7%         100.1           25-Jun         SAT         6/25         AUSTIN P&DC         80.0%         99.8%         100.4	.0% 94.7% .0% 93.4% .0% 90.9% .0% 96.9% .0% 92.1%	0.1 0.1 0.1 0.3	100.0% 100.0% 100.0% 100.0%	100.0% 99.8% 100.0% 100.0%	89.4% 85.3% 85.8% 90.1% 87.3%
7-May SAT 5/7 AUSTIN P&DC 78.3% 100.0% 100.0 104. 104. 105. 105. 105. 105. 105. 105. 105. 105	.0% 94.7% .0% 93.4% .0% 90.9% .0% 96.9% .0% 92.1% .0% 90.4%	0.1 0.1 0.1 0.3 0.4	100.0% 100.0% 100.0% 100.0% 100.0% 99.9%	100.0% 99.8% 100.0% 100.0%	89.4% 85.3% 85.8% 90.1% 87.3% 92.7%
7-May         SAT         5/7         AUSTIN P&DC         78.3%         100.0%         100.0           14-May         SAT         5/14         AUSTIN P&DC         93.4%         100.0%         100.0           21-May         SAT         5/21         AUSTIN P&DC         91.1%         100.0%         100.0           28-May         SAT         5/28         AUSTIN P&DC         80.1%         100.0%         100.0           4-Jun         SAT         6/4         AUSTIN P&DC         87.0%         100.0%         100.0           11-Jun         SAT         6/11         AUSTIN P&DC         85.4%         100.0%         100.1           18-Jun         SAT         6/18         AUSTIN P&DC         88.6%         99.7%         100.1           25-Jun         SAT         6/25         AUSTIN P&DC         80.0%         99.8%         100.4	.0% 94.7% .0% 93.4% .0% 90.9% .0% 96.9% .0% 92.1% .0% 90.4% .0% 91.6%	0.1 0.1 0.1 0.3	100.0% 100.0% 100.0% 100.0%	100.0% 99.8% 100.0% 100.0%	89.4% 85.3% 85.8% 90.1% 87.3%
7-May SAT 5/7 AUSTIN P&DC 78.3% 100.0% 100.1 14-May SAT 5/14 AUSTIN P&DC 93.4% 100.0% 100.0 21-May SAT 5/21 AUSTIN P&DC 91.1% 100.0% 100.0 28-May SAT 5/28 AUSTIN P&DC 80.1% 100.0% 100.0 4-Jun SAT 6/4 AUSTIN P&DC 87.0% 100.0% 100.0 11-Jun SAT 6/1 AUSTIN P&DC 85.4% 100.0% 100.0 18-Jun SAT 6/18 AUSTIN P&DC 85.4% 100.0% 100.0 18-Jun SAT 6/25 AUSTIN P&DC 80.0% 99.8% 100.0 25-Jun SAT 6/25 AUSTIN P&DC 80.0% 99.8% 100.0 2-Jul SAT 7/2 AUSTIN P&DC 80.1% 99.4% 100.0 9-Jul SAT 7/16 AUSTIN P&DC 88.9% 100.0% 100.1 16-Jul SAT 7/16 AUSTIN P&DC 88.9% 100.0% 100.0 23-Jul SAT 7/16 AUSTIN P&DC 88.9% 100.0% 100.0 23-Jul SAT 7/12 AUSTIN P&DC 88.9% 100.0% 100.0 23-Jul SAT 7/123 AUSTIN P&DC 87.1% 100.0% 100.0	.0% 94.7% .0% 93.4% .0% 90.9% .0% 96.9% .0% 92.1% .0% 90.4% .0% 91.6% .0% 97.8% .0% 95.5%	0.1 0.1 0.3 0.4 0.4 0.0 0.2	100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9%	100.0% 99.8% 100.0% 100.0% 100.0% 100.0% 100.0%	89.4% 85.3% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1% 86.2%
7-May SAT 5/7 AUSTIN P&DC 78.3% 100.0% 100.1 14-May SAT 5/14 AUSTIN P&DC 93.4% 100.0% 100.1 21-May SAT 5/21 AUSTIN P&DC 91.4% 100.0% 100.1 28-May SAT 5/28 AUSTIN P&DC 80.1% 100.0% 100.1 4-Jun SAT 6/4 AUSTIN P&DC 87.0% 100.0% 100.1 11-Jun SAT 6/11 AUSTIN P&DC 85.4% 100.0% 100.1 18-Jun SAT 6/18 AUSTIN P&DC 85.4% 100.0% 100.1 25-Jun SAT 6/25 AUSTIN P&DC 80.0% 99.8% 100.1 2-Jul SAT 7/2 AUSTIN P&DC 80.1% 99.4% 100.1 9-Jul SAT 7/9 AUSTIN P&DC 88.9% 100.0% 100.1 16-Jul SAT 7/16 AUSTIN P&DC 88.9% 100.0% 100.1 23-Jul SAT 7/23 AUSTIN P&DC 87.1% 100.0% 100.1 30-Jul SAT 7/30 AUSTIN P&DC 87.1% 100.0% 100.1	.0% 94.7% .0% 93.4% .0% 90.9% .0% 96.9% .0% 92.1% .0% 90.4% .0% 91.6% .0% 97.8% .0% 95.5% .0% 94.5%	0.1 0.1 0.1 0.3 0.4 0.4 0.0 0.2 0.2	100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 100.0%	100.0% 99.8% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	89.4% 85.3% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1% 86.2% 86.4%
7-May SAT 5/7 AUSTIN P&DC 78.3% 100.0% 100.1 14-May SAT 5/14 AUSTIN P&DC 93.4% 100.0% 100.0 21-May SAT 5/21 AUSTIN P&DC 91.1% 100.0% 100.0 28-May SAT 5/28 AUSTIN P&DC 80.1% 100.0% 100.0 4-Jun SAT 6/4 AUSTIN P&DC 87.0% 100.0% 100.0 11-Jun SAT 6/11 AUSTIN P&DC 85.4% 100.0% 100.0 18-Jun SAT 6/18 AUSTIN P&DC 88.6% 99.7% 100.0 25-Jun SAT 6/25 AUSTIN P&DC 88.6% 99.7% 100.0 25-Jul SAT 7/2 AUSTIN P&DC 80.1% 99.8% 100.0 2-Jul SAT 7/2 AUSTIN P&DC 80.1% 99.4% 100.0 9-Jul SAT 7/9 AUSTIN P&DC 88.9% 100.0% 100.0 16-Jul SAT 7/16 AUSTIN P&DC 89.0% 100.0% 100.0 23-Jul SAT 7/23 AUSTIN P&DC 89.0% 100.0% 100.0 30-Jul SAT 7/30 AUSTIN P&DC 78.1% 100.0% 100.0 6-Aug SAT 8/6 AUSTIN P&DC 87.2% 100.0% 100.0	.0% 94.7% .0% 93.4% .0% 90.9% .0% 96.9% .0% 92.1% .0% 90.4% .0% 91.6% .0% 97.8% .0% 95.5% .0% 94.5% .0% 96.4%	0.1 0.1 0.3 0.4 0.4 0.0 0.2 0.2 0.1	100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 100.0% 100.0%	100.0% 99.8% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	89.4% 85.3% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1% 86.2% 86.4% 91.7%
7-May SAT 5/7 AUSTIN P&DC 78.3% 100.0% 100.1  14-May SAT 5/14 AUSTIN P&DC 93.4% 100.0% 100.0  21-May SAT 5/21 AUSTIN P&DC 91.1% 100.0% 100.0  28-May SAT 5/28 AUSTIN P&DC 91.1% 100.0% 100.0  4-Jun SAT 6/28 AUSTIN P&DC 80.1% 100.0% 100.0  11-Jun SAT 6/1 AUSTIN P&DC 87.0% 100.0% 100.0  18-Jun SAT 6/18 AUSTIN P&DC 88.6% 99.7% 100.0  25-Jun SAT 6/25 AUSTIN P&DC 88.6% 99.7% 100.0  25-Jun SAT 7/2 AUSTIN P&DC 80.1% 99.8% 100.0  9-Jul SAT 7/2 AUSTIN P&DC 88.9% 100.0% 100.0  16-Jul SAT 7/16 AUSTIN P&DC 88.9% 100.0% 100.0  16-Jul SAT 7/23 AUSTIN P&DC 89.0% 100.0% 100.0  23-Jul SAT 7/30 AUSTIN P&DC 87.1% 100.0% 100.0  30-Jul SAT 7/30 AUSTIN P&DC 87.1% 100.0% 100.0  30-Jul SAT 7/30 AUSTIN P&DC 87.1% 100.0% 100.0  30-Jul SAT 8/6 AUSTIN P&DC 87.2% 100.0% 100.1  13-Aug SAT 8/13 AUSTIN P&DC 91.2% 95.4% 97.1	.0% 94.7% .0% 93.4% .0% 90.9% .0% 96.9% .0% 92.1% .0% 90.4% .0% 97.8% .0% 97.8% .0% 94.5% .0% 94.5% .0% 94.5% .0% 94.5%	0.1 0.1 0.3 0.4 0.0 0.2 0.2 0.1	100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 100.0% 99.9% 100.0% 100.0% 100.0%	100.0% 99.8% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	89.4% 85.3% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1% 86.2% 86.4% 91.7% 82.5%
7-May SAT 5/7 AUSTIN P&DC 78.3% 100.0% 100.1 14-May SAT 5/14 AUSTIN P&DC 93.4% 100.0% 100.0 21-May SAT 5/21 AUSTIN P&DC 91.1% 100.0% 100.0 22-May SAT 5/28 AUSTIN P&DC 91.1% 100.0% 100.0 4-Jun SAT 6/4 AUSTIN P&DC 87.0% 100.0% 100.0 11-Jun SAT 6/11 AUSTIN P&DC 85.4% 100.0% 100.0 18-Jun SAT 6/18 AUSTIN P&DC 88.6% 99.7% 100.0 25-Jun SAT 6/25 AUSTIN P&DC 88.6% 99.7% 100.0 25-Jul SAT 7/2 AUSTIN P&DC 80.1% 99.8% 100.0 9-Jul SAT 7/2 AUSTIN P&DC 80.1% 99.4% 100.0 9-Jul SAT 7/3 AUSTIN P&DC 88.9% 100.0% 100.0 16-Jul SAT 7/23 AUSTIN P&DC 89.0% 100.0% 100.0 23-Jul SAT 7/23 AUSTIN P&DC 89.0% 100.0% 100.0 30-Jul SAT 7/30 AUSTIN P&DC 78.1% 100.0% 100.0 6-Aug SAT 8/6 AUSTIN P&DC 78.1% 100.0% 100.0	.0% 94.7% .0% 93.4% .0% 90.9% .0% 96.9% .0% 92.1% .0% 90.4% .0% 91.6% .0% 97.8% .0% 95.5% .0% 94.5% .0% 94.5% .0% 95.4% .0% 92.4% .0% 97.8%	0.1 0.1 0.3 0.4 0.4 0.0 0.2 0.2 0.1	100.0% 100.0% 100.0% 100.0% 100.0% 99.9% 100.0% 99.9% 100.0% 100.0%	100.0% 99.8% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	89.4% 85.3% 85.8% 90.1% 87.3% 92.7% 92.5% 92.1% 86.2% 86.4% 91.7%

rev 04/2/2008

Package Page 7 AMP 24 Hour Clock

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 758 Miles to Gaining Facility: 283

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



Package Page 8 AMP MAP

# **Service Standard Impacts**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC	
Losing Facility 3D ZIP Code(s): 758	
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					Р	RI	PE	ER *	STD *		PS	SVC	ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

Service Sta	Service Standard Changes - Pairs															
	FCM					Р	RI	PER		STD		PSVC		ALL CLASSES		
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

TBD.			

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: January 12, 2012 Stakeholder Notification Page 1

Losing Facility: East Texas P&DC AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Date Range of Data

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

Losing Current Workhour Rate by LDC							
Function 1	LDC	Function 4					
\$39.44	41	\$11.36					
\$45.97	42	\$0.00					
\$44.47	43	\$34.77					
\$43.82	44	\$0.00					
\$37.79	45	\$0.00					
\$0.00	46	\$0.00					
\$41.35	47	\$0.00					
\$41.08	48	\$36.31					
	\$39.44 \$45.97 \$44.47 \$43.82 \$37.79 \$0.00 \$41.35	\$39.44 41 \$39.44 41 \$45.97 42 \$44.47 43 \$43.82 44 \$37.79 45 \$0.00 46 \$41.35 47					

Gaining	Facility:	Austin	TX P&DC	

ос	Function 1	LDC	Function 4
1	\$43.55	41	\$0.00
2	\$44.23	42	\$0.00
3	\$38.71	43	\$0.00
4	\$40.14	44	\$0.00
5	\$37.21	45	\$0.00
6	\$0.00	46	\$37.37
7	\$39.62	47	\$0.00
8	\$39.69	48	\$37.22

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current Annual
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Workhour Costs
002	100.0%	Volume	TARTETT VOIGINE	7101KIIOUIS	(III OI NAIFII)	\$3
010	100.0%					\$631
014	100.0%					\$539
015	100.0%					\$1,489
016	100.0%					\$164
017	100.0%					\$1,279
018	100.0%					\$1,417
020	100.0%					\$16
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$5,035
035	100.0%					\$4,821
040	100.0%					\$1,157
043	100.0%					\$49
044	100.0%					\$2,345
050	100.0%					\$3,643
055	100.0%					\$2,696
060	100.0%					\$980
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$329
073	100.0%					\$0
074	100.0%					\$2,124
083	100.0%					\$0
109	100.0%					\$703
110	100.0%					\$20
112	100.0%					\$6,193
115	100.0%					\$1
117	100.0%					\$4,617
120	100.0%					\$350
122	100.0%					\$334
124	100.0%					\$631
126	100.0%					\$388
128	100.0%					\$1
135	100.0%					\$433
136	100.0%					\$781
137	100.0%					\$1,980
138	100.0%					\$2,171
139	100.0%					\$3,334
150	100.0%					\$6

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
]	002						\$519,934
i	010						\$345,268
i	014						\$68,980
i	015						\$240,617
i	016						\$103,418
i	017						\$176,520
j	018						\$555,267
]	020						\$20,031
]	021						\$11,571
]	022						\$39,439
]	030						\$756,320
1	035						\$1,305,904
1	040						\$202,956
]	043						\$87
1	044						\$288,449
1	050						\$980,369
1	055						\$698,945
1	060						\$138,632
]	066						\$0
ļ	067						\$0
1	070 073						\$143,075 \$0
1	073						\$266,698
]	083						\$55.741
1	109						\$55,741
i	110						\$1,064
i	112						\$1,151,940
i	115						\$0
i	117						\$859,147
i	120						\$317
i	122						\$255
i	124						\$530,531
1	126						\$37,420
1	128						\$0
1	135						\$0
1	136						\$0
1	137						\$0
1	138						\$0
1	139						\$0
]	150						\$568,779

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Allilual FIIF	Alliluai TFTI OI	Ailiuai	Froductivity	Workhour Costs
160	100.0%					\$3
169	100.0%					\$270
175	100.0%					\$270
180						
	100.0%					\$800
185	100.0%					\$598
200	100.0%					\$0
208	100.0%					\$1,560
210	100.0%					\$10
212	100.0%					\$4
214	100.0%					\$338
215	100.0%					\$4,293
229	100.0%					\$6,137
230	100.0%					\$614
231	100.0%					\$6,887
232	100.0%					\$1,046
233	100.0%					\$338
234	100.0%					\$3
256	100.0%					\$342
257	100.0%					\$167
258	100.0%					\$3
261	100.0%					\$0
271	100.0%					\$709
272	100.0%					\$98
274	100.0%					\$10
281	100.0%					\$44
282	100.0%					\$393
321	100.0%					\$77
331	100.0%					
						\$1,839
332	100.0%					\$2
333	100.0%					\$410
334	100.0%					\$6,376
335	100.0%					\$36
336	100.0%					\$1,251
340	100.0%					\$236
441	100.0%					\$2
444	100.0%					\$138
448	100.0%					\$22
468	100.0%					\$0
481	100.0%					\$935
482	100.0%					\$56
483	100.0%					\$3
484	100.0%					\$194
486	100.0%					\$1
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$152
549	100.0%					\$21
554	100.0%					\$20
560	100.0%					\$3,006
562	100.0%					\$1
565	100.0%					\$721
573	100.0%					\$453
585	100.0%					\$1,270
607	100.0%					\$1,270
612	100.0%					\$266
630	100.0%					\$90
814	100.0%					\$26
816	100.0%					\$0
891	100.0%					\$222
893	100.0%					\$8,163

	(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
1	160		roramo	TOTAL		(	\$3,908
i	169						\$1,177,873
i	175						\$631
i	180						\$407,761
i	185						\$7,564
i	200						\$10,721
i	208						\$160,637
i	210						\$1,325,372
Ī	212						\$62,927
1	214						\$33,293
1	215						\$0
1	229						\$1,415,014
1	230						\$1,739,125
1	231						\$1,340,796
1	232						\$226,290
1	233						\$67,985
1	234						\$0
1	256						\$0
1	257						\$0
ļ	258						\$0
ļ	261						\$0
ļ	271						\$552,471
ļ	272						\$0
ļ	274						\$0
1	281						\$120,742
ļ	282 321						\$0
1	331						\$892
1	332						\$0 \$0
1	333						\$0
]	334						\$0
i	335						\$0
i	336						\$0
i	340						\$1,914
i	441						\$0
i	444						\$0
i	448						\$0
i	468						\$0
î.	481						\$506,639
i	482						\$140
i	483						\$0
i	484						\$0
i	486						\$64
i	487						\$0
1	488						\$0
1	489						\$15,850
1	549						\$155,686
1	554						\$17,094
1	560						\$350
1	562						\$71,489
]	565						\$371,484
1	573						\$0
ļ	585						\$842,313
ļ	607						\$303,458
ļ	612						\$83,207
į	630						\$0
]	814						\$0
1	816 891						\$0 \$197,800
]	893						\$1,344,851
1	033	ļ					<b>Φ1,344,85</b> 1

Package Page 12

AMP Workhour Costs - Current

	(0)			753	(0)	(7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Gaining	Ailliuai i i ir	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
894	100.0%					\$6,236
896	100.0%					\$3,926
897	100.0%					\$186
918	100.0%					\$13,545
919	100.0%					\$685
313	100.076					\$600
<b>—</b>						
<b>—</b>	-					
<b>—</b>	-					

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
894	-					\$721,448
896						\$11,824
897						\$1,343
918						\$5,617,815
919						\$803,729
003						\$61,705
019						\$0
046						\$175
053						\$124
084						\$17,121
087						<b>\$</b> 0
880						\$548
089						\$140,144
090						<b>\$2,835</b>
091						\$160,045
092						\$78,906
093						\$35,916
094 095						\$7,375 \$5,516
095						\$5,516 \$7,541
097						\$7,341 \$55,075
098						\$54,735
099						\$106,586
100						\$60,838
111						\$134
114						\$540,666
116						<b>\$</b> 53
118						\$190
123						\$320
125						\$43,439
132						\$148,218
168 170						\$39 \$307,441
178						\$77
179						\$0
181						\$1,082
188						\$317
209						\$68,189
213						\$2,148
235						\$2,134
239						\$1,177
243						\$0
244						\$139,442
246						\$110,015
247						\$408,753
248						\$609,960
249 265						\$402,592 \$201,964
266						\$201,964 \$0
284						\$144
285						\$31,480
320						\$1,460 \$161
322						\$388,700
325						\$0
328						\$45
329						<b>\$210,356</b>
401						<b>\$</b> 457,941
402						\$27,803
403						\$1,205
404						<b>\$2</b> 85,975

Package Page 13 AMP Workhour Costs - Current

	(0)	(0)		(5)	(2)	(7)
(1) Current	(2)	(3)	(4)	(5)	(6)	(7)
Current	9/ Mound to	Current	Current	Current	Current	Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Operation Numbers	Gaining	Volume	NATPH Volume	Workhours	Current Productivity (TPH or NATPH)	Workhour Costs
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	0/ Менто	Current	Current	Current	Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
		Volume	MATE IT VOIGING	Workilouis	(IFII OF MATERI)	
405						\$465,438
406						\$1,876,402
407						<b>\$</b> 0
485						\$30,159
495						<b>\$11,240</b>
555						\$66,881
561						<b>\$110,708</b>
563						\$310,492
564						<b>\$136</b>
619						\$8,529
620						\$41,365
776						\$31,479
798						<b>\$145</b>
892						<b>\$103,255</b>
895						\$464,645
						64.422
898						\$4,133
899						<b>\$1,935</b>
930						\$275,843
941						\$661,322
341						\$001,JEZ
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Package Page 14 AMP Workhour Costs - Current

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

Package Page 15

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	3,704,728	11,488,422	3,030	3,792	\$126,223
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	3,704,728	11,488,422 0	3,030	3,792 No Calc	\$126,223
	Non-impacted	0	U	U	NO Caic	\$0
	All	3,704,728	11,488,422	3,030	3,792	\$126,223

Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
	Impact to Gain	896,435,260	2,976,565,623	727,547	4,091	\$29,790,174
	Moved to Lose	0	0	0		\$0
Totals	Total Impact	896,435,260	2,976,565,623	727,547	4,091	\$29,790,174
· Juis	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	239,496,513	445,282,780	233,459		\$9,651,451
	All	1,135,931,773	3,421,848,403	961,006	3,561	\$39,441,625

(10)

(11)

(12)

(13)

(14)

	Impact to Gain	900,139,988	2,988,054,045	730,577	4,090	\$29,916,397
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	900,139,988	2,988,054,045	730,577	4,090	\$29,916,397
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	239,496,513	445,282,780	233,459	1,907	\$9,651,451
	All	1,139,636,501	3,433,336,825	964,036	3,561	\$39,567,848

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Total FHP to be Transferred (Average Daily Volume) :	11,
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(This number is carried forward to AMP Worksheet Executive Summary)

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

Combined Current Workhour Annual Workhour Costs: \$39,567,848

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

Package Page 16 AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC Gaining Facility: Austin TX P&DC

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(1)	(2)	(3)	(4)	(5)	(6)
Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	Volume	TOTAL IT VOIGING	Workhours	(II II of Itali II)	\$0
010					\$0
014					\$0
015					\$0
016					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
050					\$0
055					\$0
060					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
083					\$0
109					\$0
110					\$0
112					\$0
115					\$0
117					\$0
120					\$0
122					\$0
124					\$0
126					\$0
128					\$0
135					\$0
136 137					\$0 \$0
137					\$0
139					\$0 \$0
150					\$0
160					\$0
169					\$0
175					\$0
180					\$0
185					\$0 \$0
200					\$0
208					\$0
210					\$0
212					\$0
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$519,937
010					\$345,873
014					\$69,496
015					\$211,597
016					\$103,575
017					\$177,746
018					\$556,625
020					\$20,046
021					\$11,571
022					\$39,439
030					\$756,256
035					\$1,308,214
040					\$202,767
043					\$130
044					\$288,802
050					\$977,724
055					\$697,147
060					\$138,671
066					\$7,470
067					\$7,867
070					\$142,509
073					\$0
074					\$266,985
083					\$55,741
109					\$679
110					\$1,079
112					\$1,157,874
115					\$1
117					\$863,571
120					\$652
122					\$575
124					\$531,135
126					\$37,792
128					\$1
135					\$0
136					\$781
137					\$1,249
138					\$1,447
139					\$3,392
150					\$565,372
160					\$3,887
169					\$1,171,046
175					\$627
180 185					\$408,528
200					\$7,892 \$10,657
					\$10,657
208 210					\$162,132
210					\$1,325,381
212					\$62,931

Package Page 17

(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 Workhour Costs
214	volunie	NATER VOIGINE	Workhours	(IPH OF NATPH)	
214					\$0 \$0
229					\$0
230					\$0
231					\$0
232					\$0
233					\$0
234					\$0
256					\$0
257					\$0
258					\$0
261					\$0
271					\$0
272					\$0
274					\$0
281					\$0
282					\$0
321					\$0
331					\$0
332					\$0
333					\$0
334					\$0
335					\$0
336					\$0
340					\$0
441					\$0
444					\$0
448					\$0
468					\$0
481					\$0
482					\$0
483					\$0
484					\$0
486					\$0
487					\$0
488					\$0
489					\$0
549					\$0
554					\$0
560 562					\$0 \$0
					\$0 \$0
565 573					
					\$0 \$0
585 607					\$0 \$0
612					\$0 \$0
630 814					\$0 \$0
816 891					\$0 \$0
893					\$0
894					\$0
894					\$0
897					\$0
918					\$0
910					\$0

(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
214					\$33,617
215					\$2,068
229					\$1,420,894
230					\$1,739,713
231					\$1,347,395
232					\$227,300
233					\$68,311
234					\$3
256					\$61
257					\$274
258					\$0
261					\$669
271					\$500,678
272					\$146
274					\$30
281					\$95,895
282					\$0
321					\$955
331					\$647
332					\$0
333					\$676
334					\$3,994
335					\$0
336					\$2,839
340					\$1,914
441					\$0
444					\$136
448					\$0
468					\$0
481					\$463,472
482					\$1,433
483					\$10
484					\$384
486					\$9,040
487					\$8,154
488					\$9,458
489 549					\$9,561 \$155,706
549 554					\$155,706 \$17,114
560					\$17,114
562					\$3,255 \$71,490
565					\$372,181
573					\$437
585					\$843,540
607					\$303,774
612					\$83,465
630					\$87
814					\$21
816					\$1
891					\$181,359
893					\$1,009,670
894					\$512,622
896					\$56,738
897					\$4,507
918					\$3,305,399
					. ,,

Package Page 18 AMP Workhour Costs - Proposed

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation Numbers	Annual FHP	Annual TPH or	Annual Workhours	Productivity	Annual
919	Volume	NATPH Volume	Worknours	(TPH or NATPH)	Workhour Costs
919					\$0
- T			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
919					\$3,130,770
003					\$61,705
019					\$0
046					\$0
053					\$0
084					\$17,121
087					\$2,197
088					\$0
089					\$140,144
090					\$2,818
091					\$118,338
092					\$81,006
093					\$52,287
094					\$5,905
095					\$4,532
096					\$4,998
097					\$83,561
098					\$43,696
099					\$101,302
100					\$60,473
111					\$134
114					\$540,666
116					\$53
118					\$190
123					\$320
125					\$43,439
132					\$148,218
168					\$39
170					\$305,596
178					\$77
179					\$0
181					\$1,082
188					\$317
209					\$68,189
213					\$2,148
235					\$2,134
239					\$0
243					\$16
244					\$180,883
246					\$146,058
247					\$291,250
248					\$335,396
249					\$626,342
265					\$179,792
266					\$455
284					
285					\$0 \$0
320					\$160
322					\$386,368
325					\$0
328					\$45
329					\$210,356
401					\$327,064
402 403					\$80,031
					\$0

Package Page 19 AMP Workhour Costs - Proposed

(1) Proposed	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
rumbers	Volumo	TOTAL	0	No Calc	Workingth Goots
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
404					\$567,232
405					\$435,471
406					\$1,469,180
407					\$18,567
485					\$51,061
495					\$5,614
555					\$66,881
561					\$110,708
563					\$310,492
564					\$136
619					\$0
620					\$41,365
776					
					\$14,112
798					\$145
892					\$131,492
895					\$352,249
898					\$56,208
899					\$20,553
930					\$275,843
941					\$598,570
			0	No Calc	
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Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 21 AMP Workhour Costs - Proposed

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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				No Calc	
			0		
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			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
Impact to Gain	900,139,988	2,988,054,045	714,734	4,181	\$29,226,733
Moved to Lose	0	2,300,034,043	714,734	No Calc	\$0
Total Impact	900,139,988	2,988,054,045	714,734	4,181	\$29,226,733
Non Impacted	0	2,966,034,043	7 14,734	No Calc	\$29,220,733
Gain Only	239,496,513	445,282,780	222,228	2,004	\$9,182,779
All	1,139,636,501	3,433,336,825	936,961	3,664	\$38,409,512
All	1,100,000,001	3,733,330,023	330,301	3,004	ψ50, <del>4</del> 05,312

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

(13) New Flow Adjustments at Losing Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos	
892					\$	
Totals	0	(211,051)	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		

<b>Combined Current Annual Workhour Cost:</b>	\$39,567,848
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$38,409,512

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$1,572

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

Function 1 Workhour Savings : \$1,158,336

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

	Impact to Gain	900,139,988	2,988,054,045	714,734	4,181	\$29,226,733
<u>s</u>	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	900,139,988	2,988,054,045	714,734	4,181	\$29,226,733
ota	Non-impacted	0	0	0	No Calc	\$0
L Q	Gain Only	239,496,513	445,282,780	222,228	2,004	\$9,182,779
m E	Tot Before Adj	1,139,636,501	3,433,336,825	936,961	3,664	\$38,409,512
O	Lose Adj	0	-211,051	0	No Calc	\$0
ပ	Gain Adj	0	0	0	No Calc	\$0
	All	1,139,636,501	3,433,125,774	936,961	3,664	\$38,409,512

	Comb Current	1,139,636,501	3,433,336,825	964,036	3,561	\$39,567,848
Cost	Proposed	1,139,636,501	3,433,125,774	936,961	3,664	\$38,409,512
Impact	Change	0	211,051	(27,075)		(\$1,158,336)
-	Change %	0.0%	0.0%	-2.8%		-2.9%

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Package Page 23 AMP Workhour Costs - Proposed

#### **Other Workhour Move Analysis**

Workhour Cost (\$)

\$14,723 \$41,326

\$27,748 \$675,150 \$65,448

\$0 \$730,119

\$2,779,761 \$7,331,968 \$15,066

\$1,984,738

\$312 \$59,985 \$139 \$0 \$128,285 \$308 \$14

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC Gaining Facility: Austin TX P&DC 07/01/10 to #REF!

Workhours

#### **Current Other Craft Workhours** ning Facility tion EoS Current Annual Current Annual

		Losin	g Facility					Gaini
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to E (%)
515	0.0%	100.0%		\$0	]	515		
569	0.0%	100.0%		\$3	]	569		
579 581	0.0%	100.0% 100.0%		\$17 \$1,361	]	579 581		
582	0.0%	100.0%		\$1,601	í	582		
591	0.0%	100.0%		\$1,480	j	591		
616	0.0%	100.0%		\$3	1	616		
624	0.0%	100.0%		\$43	]	624		
665	0.0%	100.0%		\$647	1	665		
666 668	0.0%	100.0% 100.0%		\$358 \$2,473	]	666 668		
679	0.0%	100.0%		\$56	j	679		
691	0.0%	100.0%		\$643	í	691		
745	0.0%	100.0%		\$2,377	]	745		
747	0.0%	100.0%		\$6,503	]	747		
750	0.0%	100.0%		\$13,877	]	750		
751 753	0.0%	100.0% 100.0%		\$4,413 \$5,852	1	751 753		
754	0.0%	100.0%		\$105	j	754		
						085		
						570		
						653		
						672 673		
						680		
						749		
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				1			<del>                                     </del>	<del>                                     </del>
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					1			

### Date Range of Data: **Proposed Other Craft Workhours Losing Facility** Proposed MODS Proposed Annual Proposed Annual Operation Workhours Workhour Cost (\$) Number 579 581 582 591 616 624 665 \$0 679 691 745 751 753

	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
515		\$0
569		\$0
579		\$246
581		
		\$266,630
582		\$355,290
591		\$0
616		\$14,723
624		\$41,326
665 666		\$0
666		\$27,748
668		\$675,150
679		\$65,448
691		\$0
745		\$730,119
747		\$2,779,761
750		\$7,331,968
751		\$15,066
751		\$13,000 \$4,004,730
753 754		\$1,984,738
754		\$0
085		\$312
570		\$59,985
653		\$139
653 672		\$0
673		\$128,285
680		\$308
749		\$14

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		educing	876	\$41,813
Totals		creasing	0	\$0
Totals		Staying	0	\$0
	All Ope	erations	876	\$41,813

	Ops-Re		0	\$0
Totals	Ops-Inc		321 962	\$14 288 214
iolais	Ops-S		4,396	\$189,043
	All Ope	erations	326,358	\$14,477,257

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

Ops-Red	0	\$0
Ops-Inc	321 962	\$14 288 214
Ops-Stay	4,396	\$189,043
AllOps	326,358	\$14,477,257

## Current All Supervisory Workhours

		Losin	g Facility	
Current MODS Operation Number	to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
477	0.0%	100.0%		\$0
565	0.0%	100.0%		\$4
620	0.0%	100.0%		\$5
624	0.0%	100.0%		\$3
671	0.0%	100.0%		\$588
679	100.0%			\$146
698	100.0%			\$2,681
699	100.0%			\$2,575
700	100.0%			\$3 454
701	100.0%	400.007		\$616
758	0.0%	100.0%		\$18
927	0.0%	100.0%		\$1,875
933	0.0%	100.0%		\$771 \$2,744
951	0.0%	100.0%		\$2,744
		,		

	\$0 \$0 \$186 \$0
1 565 1 620 1 624 1 671 1 679 1 698 1 699	\$0 \$186 \$0
1 565 1 620 1 624 1 671 1 679 1 698 1 699	\$186 \$0
] 620	\$0
] 624 ] 671 ] 679 ] 698 ] 699	
671	
1 679 1 698 1 699	\$127,877
1 698 1 699	\$0
] 699	\$785,923
1 700	\$392,085
	\$515 196
] 701	\$880,844
] 758	\$0
927	\$373,883
] 933	\$141,649
951 \$	1,187,481
593	\$116,214
759	\$190,042
922	\$21,727
928	\$176,797
953	\$87,764

## Proposed All Supervisory Workhours

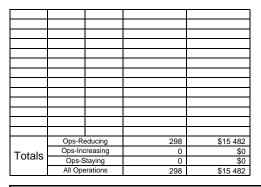
	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
477		\$0
565		\$0
620		\$0
624		\$0
671		\$0
679		\$0
698		\$0
699		\$0
700		\$0
701		\$0
758		\$0
927		\$0
933		\$0
951		\$0
		40

Gaining Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
477		\$0			
565		\$0			
620		\$186			
624		\$0			
671		\$127,877			
679		\$109			
698		\$788,501			
699 700		\$394,560 \$518 516			
700		\$881,436			
<b>758</b>		\$0			
927		\$373,883			
933		\$141,649			
951		\$1,187,481			
593		\$116,214			
759		\$190,042			
922		\$21,727			
928		\$176,797			
953		\$87,764			
	l				

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AMP Other Curr vs Prop

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	Ops-Reducing		0	\$0
Totals	Ops-Inc		90,187	\$4,405,124
Tulais	Ops-S		11,086	\$592,544
	All Operations		101 273	\$4 997 668
	•			

Current Annual

Workhours

11,474

11 474

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

Ops-Red	0	\$0
Ops-Inc	90,376	\$4,414,200
Ops-Stay	11,086	\$592,544
AllOps	101 462	\$5 006 744

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

Current Annual

Workhour Cost (\$)

\$75

\$276

\$293

\$644

\$0 \$644

\$0

Current MODS

Operation

Number

780

781

783

Totals

Losina		ITV/
LUSIIIU	auı	ILV
		,

%) Moved Reduction

to Gaining Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

100.0%

100.0%

100.0%

Current Annual

Workhours

20

0

0

Current

Operation

780

781

783

Totals

Gaining	Facility
Oun in 19	, i doilit

%) Moved Reduction

to Losing Due to EoS

Ops-Reducing

Ops-Increasing

Ops-Staying

All Operations

Losing Facility						
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				

### **Gaining Facility**

Workhours   Workhour Cost (\$)   Operation Number   Workhours   Workhour Cost				_			
\$0 781 \$87,4 \$332,7 \$33					MODS Operation		Proposed Annual Workhour Cost (\$)
\$0 783 \$332,7			\$0		780		\$312
d 0 \$0 Ops-Red 0 So Ops-Inc 11,494 \$420,41 Ops-Stay 0 So Ops-Stay 0			\$0		781		\$87,448
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3			\$0		783		\$332,714
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3	- 1						
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3							
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3							
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3							
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3							
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3							
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3							
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3							
C         0         \$0         Ops-Inc         11,494         \$420,4           y         0         \$0         Ops-Stay         0         3							
y 0 \$0 Ops-Stay 0	d						\$0
	)						\$420,475
0 \$0 AllOps 11 494 \$420 4	ıy						\$0
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		0	\$0		AllOps	11 494	\$420 475

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

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

Current Annual

Workhour Cost (\$)

\$232

\$0

\$419,749

\$0 \$419 749

\$87,071

\$332,446

Losing Facility						
	Tr	anspor	tation - PVS			
LDC			Current Annual Workhours	Current Annual Workhour Cost (\$)		
		31		\$56		
		32		\$0		
		33		\$0		
		34		\$0		
93				\$0		
		Total		\$56		
Subset for						
Trans-PVS	Ops 617,	679, 764 (31)	1	\$56		
Tab	Ops	765, 766 (34)	0	\$0		

Gaining Facility						
	Tra	anspor	tation - PVS			
LDC Current Annual Workhour Cost (\$)						
		31		\$65,448		
		32		\$0		
	Ī	33		\$0		
		34		\$0		
		93		\$0		
Totals \$65,448						
Subset for						
Trans-PVS	Ops 617, 6	379, 764 (31)	1 649	\$65 448		
Tab	Ops 7	765, 766 (34)	0	\$0		

	Losing Facility					
		Transportation	- PVS			
	LDC Proposed Annual Workhour Cost (\$\frac{1}{2}\$					
	31					
	32		\$0			
	33		\$0			
	34		\$0			
	93		\$0			
	Totals		\$0			
Ops 617, 679, 764 (31)		0	\$0			
Ops 765, 766 (34)		0	\$0			

	Gaining Facility						
	·	Transportation	- PVS				
	LDC	Proposed Annual Workhour Cost (\$)					
	31		\$65,448				
	32		\$0				
	33		\$0				
	34		\$0				
	93		\$0				
	Total		\$65,448				
, t	379, 764 (31)	1 649	\$65 448				

Ops 617, \$0 Ops 765, 766 (34)

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Maintenance					
LDC Current Annual Workhour Cost (\$)					
	36		\$18 290		
	37		\$5,957		
	38		\$6,503		
	39		\$2 423		
	93		\$293		
	Total		\$33,466		

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

nual it (\$)
\$0
\$0
\$0
\$0
\$0
\$0

	Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36	160 350	\$7 347 033		
37	44,284	\$1,984,738		
38	67,591	\$2,779,775		
39	19 705	\$786 477		
93	8,962	\$332,714		
Totals	300,893	\$13,230,737		

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$11,211
	20		\$0
	30		\$164
	35		\$3,518
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$588
	81		\$0
	88		\$0
	Total		\$15,482

			Supervisor Summary			
LDC Current Annual Workhour Cost (\$)						
	01		\$137,942			
	10		\$3,124,914			
	20		\$0			
	30		\$190,042			
	35		\$1,416,893			
	40		\$0			
	50		\$0			
	60		\$0			
	70		\$0			
	80		\$127,877			
	81		\$0			
	88		\$0			
	Totals		\$4,997,668			

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

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$137,942	
10		\$3,133,881	
20		\$0	
30		\$190,151	
35		\$1,416,893	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$127,877	
81		\$0	
88		\$0	
Totals		\$5,006,744	

# Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	32,964	\$1,522,369	
Transportation Ops (note 2)	ps (note 2) 1,650 \$65		
Maintenance Ops (note 3)	3) 301,582 \$13,263		
Supervisory Ops	s 101,572 \$5,013		
Supv/Craft Joint Ops (note 4)	2,532	\$87,655	
Total	440,300	\$19,952,613	

	Special Adjustments - Combined -		
ĺ	Annual Workhours	Annual Dollars	
ſ	0	\$0	
	0	\$0	
	0	\$0	
	0	\$0	
ı	0	\$0	
	0	\$0	

Proposed + Special Adjustments - Combined -		Change			
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
32,778	\$1,513,786	(186)	-0.6%	(\$8,583)	-0.6%
1,649	\$65,448	(1)	-0.1%	(\$56)	-0.1%
300,893	\$13,230,737	(689)	-0.2%	(\$33,198)	-0.3%
101,462	\$5,006,744	(109)	-0.1%	(\$6,406)	-0.1%
2,532	\$87,760	0	0.0%	\$105	0.1%
439,314	\$19,904,475	(986)	-0.2%	(\$48,138)	-0.2%

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

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

LDC

		Sui	mmary by Facility			
Losing Facility Summary			G	Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)	
Before	1,195	\$57,939	Before	439,105	\$19,894,674	
After	0	\$0	After	439 314	\$19 904 475	
Adj	0	\$0	Adj	0	\$0	
AfterTot	0	\$0	AfterTot	439,314	\$19,904,475	
Change	(1,195)	(\$57,939)	Change	209	\$9,801	
% Diff	-100.0%	-100 0%	% Diff	0 0%	0.0%	

	Combined Sun	nmary
Before	440,300	\$19,952,613
After	439,314	\$19,904,475
Adj	0	\$0
AfterTot	439 314	\$19 904 475
Change	(986)	(\$48,138)
% Diff	-0 2%	-0.2%

#### 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

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AMP Other Curr vs Prop

rev 06/17/2008

Package Page 30

AMP Other Curr vs Prop

# Staffing - Management Last Saved: January 12, 2012

Losing Facility: E	ast Texas P&DC		
Data Extraction Date:	09/20/11	Finance Number:	489171

	Management Positions							
	(1)	(2)	(3)	(4)	(5)	(6)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	0	0	0		
2	MGR MAINTENANCE	EAS-21	1	0	0	0		
3	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1		
4	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2		
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2		
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	6	0	-6		
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1		
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1		
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								
21								
22								
23								
24								
25								
26								
27								
28								
29								
30								
31								

, J	Totals	19	13	0	(13)
79					
78					
76 77					
75					
74					
73					
72					
71					
70					
69					
68					
67					
66					
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46					
45					
44					

Gaining Facility: A	ustin TX P&DC			
Data Extraction Date:	09/20/11	Finance Number:	480421	

	Manage	ement Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (3)	PCES-01	1	1	1	0
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	3	1
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	17	0
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
16						
17						
18						
19						
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74						<u> </u>
75						<u> </u>
76						<u> </u>
77						<u> </u>
78						<u> </u>
79						<u> </u>
	Total		49	41	45	4
Retirement Eligibles:	18			F	osition Loss:	(4)
Total PCES/EAS Position Loss:	9	(This number	carried forwa	ard to the Ex	xecutive Summ	nary)

# **Staffing - Craft**

Last Saved: January 20, 2012

Losing Facility:	East Texas P	&DC		Fin	ance Number:	489171
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	16	0	123	139	0	(139)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	6	2	42	50	0	(50)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	22	2	165	189	0	(189)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	41	41	0	(41)
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)
Other Functions	0	0	8	8	0	(8)
Total	22	2	217	241	0	(241)
Retirement Eligibles:		DC		Ein	erso Numbor	490424
Gaining Facility:	-			FIII	ance Number: -	480421
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	27	0	363	390	383	(7)
Function 1 - Mail Handler	15	2	149	166	163	(3)
Function 1 Sub-Total		2	512	556	546	(10)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	178	178	178	0
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	0	11	11	11	0
Total	42	2	704	748	738	(10)
Retirement Eligibles:	249					
Total Craft	t Position Loss:	251	(This number carr	ied forward to the	Executive Summa	ary)
(13) Notes:						
						rev 11/05/2008

Package Page 34 AMP Staffing - Craft

### **Maintenance**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC Gaining Facility: Austin TX P&DC

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

(7) Notes:

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	18,290 \$	0 \$	(18,290)	LDC 36	Mail Processing Equipment	7,347,033	7,347,033 <b>\$</b>	0
LDC 37	Building Equipment \$	5,957 \$	0 \$	(5,957)	LDC 37	Building Equipment \$	1,984,738	5 1,984,738 <b>\$</b>	0
LDC 38	Building Services (Custodial Cleaning)	6,503 \$	0 \$	(6,503)	LDC 38	Building Services (Custodial Cleaning)	2,779,775	2,779,775	0
LDC 39	Maintenance \$ Operations Support	2,423 \$	0 \$	(2,423)	LDC 39	Maintenance \$ Operations Support	786,477	\$ 786,477 <b>\$</b>	0
LDC 93	Maintenance \$	293 \$	0 \$	(293)	LDC 93	Maintenance Training	332,446	332,714 \$	268
	Workhour Cost Subtotal \$	33,466 \$	0 \$	(33,466)		Workhour Cost Subtotal \$	13,230,469	13,230,737 \$	268
	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	908,533 \$	9,085 \$	(899,448)	Total	Maintenance Parts, Supplies & Facility Utilities \$	2,216,577	2,216,577	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	S0	
	Grand Total \$	941,999 \$	9,085 \$	(932,914)		Grand Total \$	15,447,046	5 15,447,314 \$	268

Annual Maintenance Savings:	\$932,646	(This number carried forward to the Executive Summary)

rev 04/13/2009

#### **Transportation - PVS**

Last Saved: January 12, 2012

Losing Facility:	East Texas F	P&DC		Gaining Facili	ty: Austin TX P	&DC	
Finance Number:	489171		_	Finance Numb	er: 480421		
Date Range of Data:	07/01/10	to	06/30/11				
	(1)	(2)	(3)		(4)	(5)	(6)
	Current	Proposed	Difference		Current	Proposed	Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			(
Eleven Ton Trucks			0	Eleven Ton Trucks			(
Single Axle Tractors			0	Single Axle Tractors			(
Tandem Axle Tractors	·		0	Tandem Axle Tractors			(
Spotters			0	Spotters			(

PVS Transportation				PVS Transportation	
Total Number of Schedules			0	Total Number of Schedules	
Total Annual Mileage			0	Total Annual Mileage	
Total Mileage Costs			\$0	Total Mileage Costs	
					·
PVS Leases				PVS Leases	
Total Vehicles Leased			0	Total Vehicles Leased	
Total Lease Costs			\$0	Total Lease Costs	
PVS Workhour Costs				PVS Workhour Costs	
LDC 31 (617, 679, 764)	\$56	\$0	\$56	LDC 31 (617, 679, 764) \$65,448	\$65,448
LDC 24 /765 766)	0.2	0.2	0.2	LDC 24 (765, 766) \$0	0.2

\$0 \$0 LDC 34 (765, 766) LDC 34 (765, 766) Adjustments Adjustments **\$**0 \$0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Total Workhour Costs Total Workhour Costs** \$56 \$0 \$56 \$65,448 \$65,448 \$0 PVS Transportation Savings (Gaining Facility): PVS Transportation Savings (Losing Facility): **Total PVS Transportation Savings:** \$56 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings) (7) Notes:

rev 04/13/2009

0

0 \$0

\$0

Package Page 36 AMP Transportation - PVS

#### **Transportation - HCR**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC	Gaining Facility: Austin TX	( P&DC	
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:	
Date of HCR Data File:		CT for Outbound Dock:	

2 3 4 5 6 8 9 10 11 12 13 14 Current Current Current **Proposed Proposed** Proposed Current Current Current **Proposed Proposed Proposed** Cost per Route **Annual Annual** Cost per Annual **Annual** Cost per Route Annual **Annual** Cost per Annual **Annual** Mile Mile Mile Numbers Mileage Cost Numbers Mileage Cost Mileage Cost 75931 50,036 \$45,825 \$0.92 757L2 186,148 \$251,647 \$1.35 757L2 New \$251,647 186,148 \$1.35 98,902 758A2 \$181,121 \$1.83 758A3 43,764 \$82,893 \$1.89 758A4 \$89,766 \$3.34 26,913 75810 \$1.76 44,031 \$77,582 75831 \$146,406 \$1.89 77,515 75865 \$50,612 \$2.68 18,883 \$1.24 \$102,640 750U0 82,822

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

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	629,014			275,977			Totals	186,148	•	•	242,301		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	ed Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$477,694

HCR Annual Savings (Gaining Facility): (\$75,911)

Total HCR Transportation Savings: \$401,783

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

rev 11/05/2008

# **Distribution Changes** Last Saved: January 12, 2012

Losing Facility: East Texas P&DC
Type of Distribution to Consolidate Orig & Dest

	each DMM labeling list aff o the left of the list.	ected by pl	acing		to DMM L00 MM label ch			needed	, indicate					
)			(2	DMM Label				Prefix G	roups - S	CF Sorta	ation			
	DMM L001	DMM L011		From:	:									
х	DMM L002 <b>X</b>	DMM L201		Action Code*	Column A - 3-D	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L003	DMM L601												
х	DMM L004	DMM L602												
х	DMM L005	DMM L603		To:	:									
	DMM L006	DMM L604		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L007	DMM L605												
	DMM L008	DMM L606												
	DMM L009 <b>X</b>	DMM L607		*Action Codes:	A=add D=delete	CF-change f	rom CT=cha	ange to						
	DMM L010 <b>X</b>	DMM L801		Operations. Se	ee: Section 2 & 3 ection 3 pertains after AMP appr	to Originati								
DMM La	beling List L201 - Periodic	als Origin S	Split	•										
Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code [	Destinations							Column C	- Label to		
											Column C	- Label to		
Action	0.1	0.1. 5	0.000 1.000 1.00								0.1.0			
Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code E	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 Cod	des: A=add D=delete CF-change from	m CT=change	to											
Drop Sh	ipments for Destination Er	ntry Discou	nts - FAST Anr	ointment Su	mmary Repo	ort								
Month	Losing/Gaining	NASS Code	Facility		Total Schd Appts		Show %	Late .	Arrival %	Count	pen %	Count	sed %	Unschd Count
Jul	Losing Facility	757	East T	exas	315	111	35%	56	18%	0	0%	204	65%	0
Aug	Losing Facility	757	East T		327	93	28%	57	17%	0	0%	234	72%	0
Jul	Gaining Facility	786	Austin TX		366	128	35%	111	30%	0	0%	236	64%	8
Aug	Gaining Facility	786	Austin TX		329	112	34%	97	29%	0	0%	217	66%	9
				-		•								
Notes														

Package Page 40 AMP Distr bution Changes

rev 5/14/2009

## **MPE Inventory**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC	Gaining Facility: Austin TX P&DC
----------------------------------	----------------------------------

Data Extraction Date: 09/15/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	3	0	(3)
AFCS200	0		0
AFSM - ALL	1	0	(1)
APPS	0		0
CIOSS	0		0
CSBCS	0		0
DBCS	9	0	(9)
DBCS-OSS	0		0
DIOSS	2	0	(2)
FSS	0		0
SPBS	1	0	(1)
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	5	4	(1)	0	\$0
AFCS200	0	0	0	13	\$0
AFSM - ALL	3	4	1	5	\$0
APPS	0	1	1	1	\$0
CIOSS	2	2	0	3	\$0
CSBCS	0	0	0		\$0
DBCS	23	27	4	34	\$0
DBCS-OSS	0	0	0		
DIOSS	4	7	3	11	\$0
FSS	0	0	0	1	\$0
SPBS	0	1	1	1	\$0
UFSM	0	0	0		
FC / MICRO MARK	0	0	0		
ROBOT GANTRY	0	0	0		
HSTS / HSUS	0	0	0	1	\$0
LCTS / LCUS	1	1	1	3	\$0
LIPS	0	0	0		
MPBCS-OSS	0	0	0		
TABBER	0	0	0		
PIV	0	0	0		
LCREM	1	1	0	1	\$0

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and
		Other Costs)
(9) Notes: No Equipment relocation costs are included in this package because the costs have been included in	n other AMP Packages f	lowing into Austin.
MPE updated based on HQ approved equipment sets dated 1/10/12.		<u>.</u>

Package Page 41 AMP MPE Inventory

### **Customer Service Issues**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

5-Digit ZIP Code: 75708  Data Extraction Date: 10/18/11								
	3-Digit ZIP Cod	de: 756	3-Digit ZIP Cod	e: 757	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:
	Current			Current		rent	Curr	
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	0	2	19	66				
Number picked up between 1-5 p.m.	2	2	136	81				
Number picked up after 5 p.m.	0	0	33	1				
Total Number of Collection Points	2	4	188	148	0	0	0	0
2. How many collection boxes are designat	ed for "local de	livery"?	[	0	]			
3. How many "local delivery" boxes will be	removed as a r	esult of AMP	? [	0	]			
4. Delivery Performance Report			=					
	Quarter/FY	Percent						
% Carriers returning before 5 p.m.	QTR 3 FY11	59.1%						
	QTR 2 FY11	62.6%						
	QTR 1 FY11	60.3%	-1					
	QTR 4 FY10	65.4%	D					
5. Retail Unit Inside Losing Facility (Windo	w Service Time:	s)		6.	Business (Bu	lk) Mail Acce <sub>l</sub>	otance Hours	
Current	Propo	sed	]		Cur	rent	Prop	osed
Start End	Start	End			Start	End	Start	End
Monday				Monday	<b>-</b>		-	-
Tuesday			_	Tuesday			-	
Wednesday				Wednesday				<u> </u>
Thursday			4	Thursday	1		-	
Friday Saturday			_	Friday Saturday			1	
7. Can customers obtain a local postmark i	n accordance v	ith applicabl	e nolicies in the	·			Ye	200
			e ponoies in the	r ostar opera	inono manaan .			
8. Notes: No Window unit is present at E	asi Texas Pado	',						
Gaining Facility: Austin TX P&	DC				_			
9. What postmark will be printed on collect	ion mail?							
	Line 1				=			
	Line 2				_			
							rev 6/18	/2008

Package Page 42 AMP Customer Service Issues

### **Space Evaluation and Other Costs**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Space E	valuation
Affected Facility	
Facility Name:	EAST TEXAS P&DC
Street Address: City, State 7IP:	12621 FM3311 TYLER, TX 75708
· · · · · ·	
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:	101500
Enter gained square footage expected with the AMP:	101500
4. Planned use for acquired space from approved AMP	
Facility will be Disposed of.	
5. Facility Costs	
Enter any projected one-time facility costs:	\$0
Ernor any projection one time facility cools.	(This number shown below under One-Time Costs section.
6. Savings Information	
Space Savings (\$):	\$0
3.(//	(This number carried forward to the Executive Summary)
7 N	
<ol> <li>Notes East Texas P&amp;DC facility will be closed. No antici closure. Spce Savings will be determined by FSO/Real Est.</li> </ol>	pated one-time cost associated with the
One-Tin	ne Costs
One-Till	116 00313
Employee Relocation Costs:	<u>\$0</u>
Mail Processing Equipment Relocation Costs:	\$0
(from MPE Inventory)	
Facility Costs	ФО.
Facility Costs: (from above)	
,	
Total One-Time Costs:	\$0 (This number carried forward to Executive Summary)
	(This number carried forward to Executive Summary)
Remote Encoding (	Center Cost per 1000
	<u> </u>
Losing Facility: East Texas P&DC	Gaining Facility: Austin TX P&DC

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

### 1. Losing Facility Information

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

Facility Name & Type: East Texas P&DC Street Address: 12621 FM 3311

City: Tyler
State: TX

**5D Facility ZIP Code:** 75708

District: Dallas
Area: Southwest

Finance Number: 489171
Current 3D ZIP Code(s): 756, 757
Miles to Gaining Facility: 119

**EXFC office:** Yes

A/Plant Manager Kathy Downing
Senior Plant Manager: Brenda Baugh
District Manager: Timothy Vierling
Facility Type after AMP: CLOSED

### 2. Gaining Facility Information

Facility Name & Type: North Texas P&DC

Street Address: 951 W BETHEL RD

City: Coppell

State: TX 5D Facility ZIP Code: 75099

District: Dallas
Area: Southwest

**Finance Number:** 482273 **Current 3D ZIP Code(s):** 750, 754

**EXFC office:** Yes

Plant Manager: Brenda Baugh
Senior Plant Manager: Brenda Baugh
District Manager: Timothy Vierling

### 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

2.10 Hours per Hour 1,022

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

Facility Start-up Costs Update

Date & Time this workbook was last saved:

June 16, 2011

2/19/2012 15:46

#### 4. Other Information

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

Package Page 1 AMP Data Entry Page

## **Executive Summary**

Last Saved: February 19, 2012

Losing Facility Name and Type: East Texas P&DC

Street Address: 12621 FM 3311

City, State: Tyler, TX

**Current 3D ZIP Code(s): 756, 757** 

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 119

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750, 754

#### **Summary of AMP Worksheets**

#### Savings/Costs

Mail Processing Craft Workhour Savings = \$3,746,254 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$361,692 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$814,844 from Other Curr vs Prop

Transportation Savings = \$1,571,328 from Transportation (HCR and PVS)

Maintenance Savings = \$1,741,092 from Maintenance Space Savings = \$0

Total Annual Savings = \$8,235,211

Total One-Time Costs = \$0 from Space Evaluation and Other Costs

Total First Year Savings = \$8,235,211

#### **Staffing Positions**

Craft Position Loss = 221 from Staffing - Craft

PCES/EAS Position Loss = 13 from Staffing - PCES/EAS

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 628,986 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,374,066 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 94,478 (= 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

from Space Evaluation and Other Costs

# Approval Signatures

Losing Facility Name and Ty	per East Tems PADC	
	19 Tyes	
Sta	stel TX	
Facility ZIP Co	de: 75708	
Finance Numb	×r. 489171	
Current 3D ZIP Code	(6); 756, 757	
Type of Distribution to Consolida	ite: Orig à Dest	
Gaining Facility Name and Typ	Mark North Town Street	
Street Address	as: 951 W BETHEL RO	
<b>.</b>	ty: Coppel	
Sta	ter TX	
Facility ZIP Cod		
Finance Numbe Current 30 ZIP Code(s		
AMOUNT OF THE PARTY OF THE PART		
ACARAMIE SEMENT OF ACCOUNTABILITY	Lackrowedge that I am accountains for respecting and so those relating to compliance with contracting, complement	200000000000000000000000000000000000000
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and expesionate of lands, as well as all systems to	Lackrowedge that I am accountable for respecting and so those relating to compliance with scettracting, complianment is service to our customers.	or similar efforts alvolving the assessment
LOTING FACILITY		
Postmaster or Plant Manager:		
Kathy Downing	V T	
Printed Maine	- let he	11/30/2011
	Signature	Date
Senior Plant Manager:	12 - 1 -	
Brenda Baugh	1290/30	12-02-11
Printing 15ame	The second of th	1 10
District Manager:	1) < 11 : " ( ;	\$7,838
Timothy Vierling	HUWY	15 07 11
Posted Warra		12-02-11
717777	Sunat/e	Oate
GAINING FACILITY.		
Plant Manager:		
Brenda Baugh	1 I ender 1 hours	10 00 11
District Asserts	- Jung	10-08-11
Senior Plant Manager:		
Brenda Baugh	111 /2	9.5%
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	Street Town	1 7 07
District Manager:	07	
Timothy Vierling	エーレグメー	3 47-11
Planted Rights		16-00-11
2000	( )	Late
Area Man Pour Li		
Area Vice President:		
Linda Welch		
Physiod Name		
	Signature	Date
Implementation Date:		
indromentation Date:	Maria Salara	
50QUARTERS		
	Approved: Disapproved:	
Vice President, Network Operations:	==-0.77 ± 87.8 G	
David E. Williams		
Printed Name	Signature	
Comments:		
		75.
***************************************		18V 15/31/2009

## **Summary Narrative**

Last Saved: February 19, 2012

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 756, 757

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750, 754

#### **Background:**

East Texas Processing & Distribution Center (P&DC) is a USPS owned facility that processes all originating and destinating mail for SCF 756, 757, and 758. It is located approximately 120 miles from North Texas P&DC, which currently processes originating and destinating mail for SCF 750 and 754.

This study was conducted to determine the feasibility of relocating all mail processing operations from East Texas to North Texas for 757 only; every day Monday through Sunday. This study is being conducted in conjunction with studies on a full AMP for 756 and 758 originating and destinating into Shreveport P&DC and Austin P&DC, respectively. Please note that although the studies are being presented individually, they are not truly independent, and the East Texas SCF 757 into North Texas AMP depends on the implementation of the East Texas SCF 756 and 758 into Shreveport and Austin AMPs.

#### **Financial Summary:**

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of originating and destinating mail volumes for SCF 757 from the East TX P&DC into North Texas P&DC are:

Total First Year Savings \$8,235,211

Total Annual Savings \$8,235,211

This AMP will not incur any significant cost for machine moves and other site prep. All one-time cost will be absorbed in the approval of the concurrent study of Fort Worth originating into North Texas P&DC.

#### **Customer and Service Impacts:**

The East Texas P&DF currently houses mail processing equipment only. After all mail processing equipment has been removed the proposal will be to dispose of the facility. A hub will be established at the Tyler Main Post Office.

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

rev 06/10/2009

standards will be based upon the capability of the network. There will be no changes to Collection Box times.

#### **Transportation Changes:**

The Tyler MPO is located 112 miles and two hours fifteen minutes from the North Texas P&DC. The Tyler MPO, located at 2100 Martin Luther King Blvd, Tyler TX 75712 has been identified as the possible hub site for the 757 Associate Offices. The Tyler MPO has five 50" docks, seven 30' docks, seven 20" docks and two scissor lifts, one that will need to be repaired by maintenance to be in good working order. The Tyler MPO has ample dock space, but some empty equipment will have to be moved inside and multiple dispatches will have to be utilized to clear enough dock space for three inbound dispatches from the North Texas P&DC.

Collection mail and empty equipment will be transported to the North Texas P&DC using the Tyler MPO as a hub with three dispatches utilizing 53' tractor/trailers departing at 17:30, 18:00 and 18:45. There are nine close out and five pre close out trips from the 757 offices that currently flow into the East Texas P&DC. These trips will be utilized to transport collection mail into the Tyler MPO. The scheduled arrival times are between the hours of 15:00 and 19:00. The truck arrival profile into Tyler MPO by the half-hour is shown below:

	Between	the Times	
	of:		No of Trips
	1500	- 1529	
	1530	- 1559	1
	1600	- 1629	2
Number of	1630	- 1659	
Collection Trips Arriving in Half-	1700	- 1729	
Hour Intervals	1730	- 1759	3
	1800	- 1829	2
	1830	- 1859	5
	1900	- 1929	1

There are two transportation routes that currently hub six associate offices into and out of the Jacksonville, TX 75766 office. These trips will remain as scheduled and the collection mail from these offices will hub into the Tyler MPO on the Jacksonville to Tyler MPO transportation. There are six contract routes where the Saturday collection trips run an hour earlier than the weekday schedule, HCR 75730, 75735, 75736, 75738, 757A1 and 757L5. These trips will also hub into the Tyler MPO on Saturday's and will make the North Texas CET for all mail classes.

**DPS and processed mail** will be dispatched from the North Texas P&DC directly into the Tyler MPO hub operation on three dispatches utilizing three 53' tractor/trailers at 23:00, 01:00 and 04:00. Currently there are seven HCR schedules with multiple morning dispatches out of the East Texas P&DC to the 757 Associate Offices. These trips will

remain in place and the first dispatches will depart the Tyler MPO between the hours of 02:30 and 05:15, keeping the dock clear before the DOV trip arrives from the North Texas P&DC. The DPS and priority trips will depart between the hours of 06:30 and 06:45.

	Between	the Times	
	of:		No of Trips
	0330	- 0359	4
	0400	- 0429	3
Number of	0430	- 0459	2
Associate Office Dispatches	0500	- 0529	1
Departing in Half- Hour Intervals	0530	- 0559	
	0600	- 0629	1
	0630	- 0659	9
	0700	- 0729	

The East Texas P&DC facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

The Dallas NDC currently process mail for the East Texas P&DC. The Dallas NDC utilizes three dispatches on two Highway Contract Routes (75094 and 75191) to transport mail to the East Texas P&DC. Another NDC contract (75093) is utilized to transport express mail from Monroe, LA to East Texas P&DC on Trip 804. HCR 75094 also picks up a customer, Strategic Fulfillment and delivers the mail to the Dallas P&DC on Trip 802. It is recommended that East Texas be removed as a service point from HCR's 75093 and 75191. HCR 75094 Trips 803 and 804 will be kept in place with a W frequency to deliver the 5-digit parcels for 757 directly into the Tyler MPO for cross docking purposes. There will be a need to add one trip from the Dallas NDC to the North Texas P&DC for the 757 volume.

The Southwest Area Surface Transfer Center utilizes seven dispatches on three Highway Contract Routes (751LE, 752L0 and 75714) to transport mail to the East Texas P&DC. It is recommended that the East Texas P&DC be removed as a service point from HCR 751LE. HCR 75714 is a Southwest Area Surface Transfer Center route and should be terminated for convenience.

The North Texas P&DC utilizes six dispatches on three Highway Contract Routes (75213, 752L0 and 75714) to transport mail to the East Texas P&DC. Two of the contracts are administered by the North Texas P&DC, 75213 and 752L0. HCR 752L0 runs three daily dispatches at a rate per mile of \$1.33 and HCR 75213 makes one dispatch at a rate per mile of \$2.00. It is recommended that HCR 75213 be terminated for convenience. HCR 752L0 currently calls for one tractor trailer and has six dispatches between the North Texas to East Texas P&DC's. The number of trips should remain at

## Summary Narrative (continued)

Summary Narrative Page 4

six and two tractor trailers should be added at an estimated cost of \$40,000.00 annually. The extra vehicles will need to be added due to the five hour turnaround time for each vehicle and empty equipment, including DPS racks needing to be returned to the North Texas P&DC from the 757 offices.

HCR 75710 was originally used as a Metro Collection Box pick up out of Jacksonville, Bullard, and Flint TX in the East Texas P&DC on Trip 1. Trip 2 is used to transport mail from the East Texas P&DC to Kilgore and Henderson, TX. It is recommended this Highway Contract Route be terminated for convenience.

The air stop code for originating and destinating 757 express mails being transported via FedEx Night Turn will change from SHV to DFW. Destinating express will be transported from DFW FedEx on existing transportation. Destinating zips outside the DFW area should be 2-Day and will be able to utilize morning dispatches to make 757 Associate Office CET's. Originating express will travel to the North Texas P&DC from the Tyler MPO hub operation. Athens, TX 75751 will have to adjust their carrier's times so the closeout trip can depart thirty minutes earlier (17:05) to allow for the two hour fifteen minute travel time to the North Texas P&DC to make the express mail CET of 21:00. 761 and 752 express mail to 757 is ND 3-digit by a.m. 750, 751, 754, 760 is ND 3digit p.m. and 5-digit a.m. 764 is ND 3-digit p.m. These zips will be able to make service via the North Texas P&DC morning dispatches to the 757 associate offices. 765, 766, 758, 759, 770, 773, 774, 778 and 787 are all 3-digit p.m. and 5-digit a.m. Originating and destinating volumes can make service via existing transportation via the North Texas P&DC. 710, 711, 718, 755 and 756 are 3-digit p.m. and 5-digit a.m. and will be able to make service by changing the service point on HCR 710L5 from East Texas P&DC to the Tyler MPO and the Trip 2 departure time from 00:45 to 21:00 into the Shreveport P&DC.

The air stop code for originating and destinating 757 mail being transported via FedEx Day Turn will be changed from SHV to DFW. An increase to the current DFW FedEx Dayturn matrix would have to be requested for both the originating and destinating flights. No increase in cube space would result in an increased frequency for DFW Day Zero trips into MEM FedEx and an increase in Adhoc trips out of MEM FedEx into DFW. Originating mail will be transported on scheduled transportation via the Tyler MPO hub to the North Texas P&DC. The mail will be processed by the North Texas P&DC and transported to the DFW THS for FedEx and CAIR utilizing existing transportation. 757 destinating mail arriving FedEx, CAIR and STC will be transported to the North Texas P&DC for processing utilizing existing transportation.

751BK currently handles inbound and outbound equipment between the East Texas P&DC and the MTESC. These two trips can be moved to service the North Texas P&DC at a savings of 31,960 miles annually.

A transportation savings is projected with an estimated overall mileage reduction of 834,755 miles per year. Calculating the miles saved by an average \$1.66 per mile results in an approximate annual savings of \$1,571,328.

## Summary Narrative (continued)

Summary Narrative Page 5

#### **Employee Impacts:**

There are 241 craft positions and 19 EAS positions which will be impacted at the East Texas P&DC as it is planned to close. There are 63 craft employee retirement eligible. Because the two facilities are not within the 50-mile limit, excessing employees from East Texas to North Texas is not permitted. The total projected savings for Function 1 craft employees is \$3,746,254 for this study.

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:**

If this AMP is implemented in conjunction with the concurrent AMP for SCF 756 and 758, the East Texas P&DC would be completely closed, with no mail processing taking place at that facility. Additional mail processing employees will be necessary at North Texas P&DC in order to process the increase in mail volumes resulting from the AMP.

The Tyler MPO may be used as a transfer hub and 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 unworked MTE and to fill customer and office MTE orders. The estimated hours needed for these operations are 10,400 per year or 5.8 FTEs.

## Summary Narrative (continued)

Summary Narrative Page 5

The extra vehicles will need to be added due to the five hour turnaround time for each vehicle and empty equipment, including DPS racks needing to be returned to the North Texas P&DC from the 757 offices.

HCR 75710 was originally used as a Metro Collection Box pick up out of Jacksonville, Bullard, and Flint TX in the East Texas P&DC on Trip 1. Trip 2 is used to transport mail from the East Texas P&DC to Kilgore and Henderson, TX. It is recommended this Highway Contract Route be terminated for convenience.

The air stop code for originating and destinating 757 express mails being transported via FedEx Night Turn will change from SHV to DFW. Destinating express will be transported from DFW FedEx on existing transportation. Destinating zips outside the DFW area should be 2-Day and will be able to utilize morning dispatches to make 757 Associate Office CET's. Originating express will travel to the North Texas P&DC from the Tyler MPO hub operation. Athens, TX 75751 will have to adjust their carrier's times so the closeout trip can depart thirty minutes earlier (17:05) to allow for the two hour fifteen minute travel time to the North Texas P&DC to make the express mail CET of 21:00. 761 and 752 express mail to 757 is ND 3-digit by a.m. 750, 751, 754, 760 is ND 3digit p.m. and 5-digit a.m. 764 is ND 3-digit p.m. These zips will be able to make service via the North Texas P&DC morning dispatches to the 757 associate offices. 765, 766, 758, 759, 770, 773, 774, 778 and 787 are all 3-digit p.m. and 5-digit a.m. Originating and destinating volumes can make service via existing transportation via the North Texas P&DC. 710, 711, 718, 755 and 756 are 3-digit p.m. and 5-digit a.m. and will be able to make service by changing the service point on HCR 710L5 from East Texas P&DC to the Tyler MPO and the Trip 2 departure time from 00:45 to 21:00 into the Shreveport P&DC.

The air stop code for originating and destinating 757 mail being transported via FedEx Day Turn will be changed from SHV to DFW. An increase to the current DFW FedEx Dayturn matrix would have to be requested for both the originating and destinating flights. No increase in cube space would result in an increased frequency for DFW Day Zero trips into MEM FedEx and an increase in Adhoc trips out of MEM FedEx into DFW. Originating mail will be transported on scheduled transportation via the Tyler MPO hub to the North Texas P&DC. The mail will be processed by the North Texas P&DC and transported to the DFW THS for FedEx and CAIR utilizing existing transportation. 757 destinating mail arriving FedEx, CAIR and STC will be transported to the North Texas P&DC for processing utilizing existing transportation.

751BK currently handles inbound and outbound equipment between the East Texas P&DC and the MTESC. These two trips can be moved to service the North Texas P&DC at a savings of 31,960 miles annually.

A transportation savings is projected with an estimated overall mileage reduction of 834,755 miles per year. Calculating the miles saved by an average \$1.66 per mile results in an approximate annual savings of \$1,389,586.

## **24 Hour Clock**

Last Saved: January 10, 2012

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 756, 757

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750, 754

		2	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW MCRS	Mail Assigned Commercial / FedEx By 0230 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		4/16	EAST TEXAS P&DC	76.4%	97.5%	100.0%	88.0%	0.4	100.0%	96.7%	89.1%
23-Арг		4/23	EAST TEXAS P&DC	83.2%	91.0%	100.0%	85.4%	0.5	99.9%	93.9%	87.4%
30-Apr	SAT	4/30	EAST TEXAS P&DC	70.2%	94.8%	100.0%	89.2%	0.5	100.0%	94.5%	79.0%
7-May	SAT	5/7	EAST TEXAS P&DC	76.4%	99.2%	100.0%	90.4%	0.2	100.0%	97.8%	93.3%
14-May	SAT	5/14	EAST TEXAS P&DC	81.4%	98.2%	100.0%	89.3%	0.2	100.0%	98.4%	79.6%
21-May	SAT	5/21	EAST TEXAS P&DC	81.7%	99.9%	100.0%	88.0%	0.3	100.0%	98.9%	89.1%
		5/28	EAST TEXAS P&DC	81.1%	99.9%	100.0%	81.5%	0.3	100.0%	97.4%	87.0%
4-Jun	SAT	6/4	EAST TEXAS P&DC	83.7%	100.0%	400.007	88.7%	0.3	100.0%	97.5%	95.6%
11-Jun	SAT	6/11	EAST TEXAS P&DC	80.5%	98.8%	100.0%	87.9%	0.4	100.0%	97.3%	91.3%
18-Jun	SAT	6/18	EAST TEXAS P&DC	83.2%	100.0%		96.7%	0.0	100.0%	91.4%	86.1%
25-Jun	SAT	6/25	EAST TEXAS P&DC	66.9%	94.9%		89.5%	0.4	100.0%	96.8%	72.8%
2-Jul	SAT	7/2	EAST TEXAS P&DC	71.7%	96.9%		85.1%	0.5	100.0%	99.3%	74.4%
9-Jul	SAT	7/9	EAST TEXAS P&DC	60.5%	96.0%		91.7%	0.3	100.0%	93.7%	74.7%
16-Jul	SAT	7/16	EAST TEXAS P&DC	72.8%	98.0%		91.4%	0.3	100.0%	95.9%	76.7%
23-Jul	SAT	7/23	EAST TEXAS P&DC	71.8%	99.8%		91.5%	0.3	100.0%	98.2%	72.9%
30-Jul 6-Aug	SAT SAT	7/30 8/6	EAST TEXAS P&DC EAST TEXAS P&DC	70.6%	95.5% 96.4%		90.6% 90.1%	0.4 0.4	100.0% 100.0%	96.7% 90.8%	83.5% 44.0%
				68.2%			89.4%	0.4			
13-Aug	SAT	8/13	EAST TEXAS P&DC	73.2%	91.5%		92.6%	0.3	100.0%	96.0%	85.3%
20-Aug 27-Aug	SAT	8/20 8/27	EAST TEXAS P&DC EAST TEXAS P&DC	71.3%	99.0% 90.5%		89.2%	0.1	100.0% 100.0%	97.0% 97.6%	73.8%
3-Sep	SAT		EAST TEXAS P&DC	69.2%	90.5%		85.4%	_0.4 _0.2	100.0%	93.2%	58.4% 72.8%
3-Seb	SAI		EAST TEXAS P&DC	03.1%	90.8%		85.4%	٧.۷	100.0%	<u> 93</u> ,2%	12.8%
40.4	NAT.	%	IODTH TEVAO DADO	00.40/	00.40/	0.4.50/	00.40/	0.0	00.00/	00.00	00.00/
16-Apr			NORTH TEXAS P&DC	68.4%	89.4%	94.5%	90.1%	0.0	90.8%	99.9%	69.9%
	SAT		NORTH TEXAS P&DC	64.0%	88.2%	95.7%	87.4%	0.0	94.0%	99.7%	66.4%
	SAT		NORTH TEXAS P&DC	64.5%	87.2%	97.2%	90.2%	0.0	91.3%	99.9%	64.6%
7-May \$	SAT		NORTH TEXAS P&DC NORTH TEXAS P&DC	71.9% 73.1%	89.3% 90.0%	96.8% 99.9%	87.6% 90.6%	0.2 0.0	95.2% 93.7%	100.0% 100.0%	79.7% 86.9%
21-May \$			NORTH TEXAS P&DC	72.6%	89.0%	99.3%	92.3%	0.0	93.7%	100.0%	78.8%
28-May (			NORTH TEXAS P&DC	69.3%	92.8%	99.3%	89.0%	0.0	89.8%	100.0%	75.4%
	SAT		NORTH TEXAS P&DC	68.6%	89.9%	99.0%	90.9%	0.1	79.8%	100.0%	75.8%
	SAT		NORTH TEXAS P&DC	77.6%	91.5%	99.5%	92.0%	0.0	93.2%	100.0%	81.3%
18-Jun			NORTH TEXAS P&DC	76.6%	92.2%	100.0%	91.3%	0.0	93.9%	100.0%	85.5%
25-Jun			NORTH TEXAS P&DC	70.3%	90.0%	99.3%	04.00/	0.0	93.7%	100.0%	04.00/
2-Jul			NORTH TEXAS P&DC	65.5%	91.8%	99.8%	90.9%	0.1	78.6%	100.0%	75.9%
9-Jul			NORTH TEXAS P&DC	67.3%	90.2%	99.6%	93.0%	#VALUE!		100.0%	
16-Jul			NORTH TEXAS P&DC	67.2%	92.5%	98.5%	92.5%	#VALUE!		99.8%	80.4%
23-Jul S			NORTH TEXAS P&DC	68.2%	91.7%	95.5%	92.4%	0.0	92.2%	100.0%	77.0%
30-Jul		7/30	NORTH TEXAS P&DC	64.3%	89.6%	97.7%	90.5%	0.2	79.7%	99.8%	75.2%
6-Aug	SAT		NORTH TEXAS P&DC	67.8%	91.0%	99.2%	91.6%	#VALUE!	87.4%	100.0%	69.4%
13-Aug \$	SAT		NORTH TEXAS P&DC	69.7%	88.2%	99.3%	92.3%	0.1	90.0%	100.0%	83.0%
20-Aug \$	SAT	8/20	NORTH TEXAS P&DC	66.5%	89.6%	97.7%	91.0%	0.1	93.8%	100.0%	76.9%
27-Aug \$			NORTH TEXAS P&DC	66.0%	88.4%	97.6%	93.4%	#VALUE!	94.3%	100.0%	83.8%
3-Sep S	SAT	9/3	NORTH TEXAS P&DC	66.3%	86.6%	97.4%	87.2%	0.1	86.2%	100.0%	68.6%

rev 04/2/2008

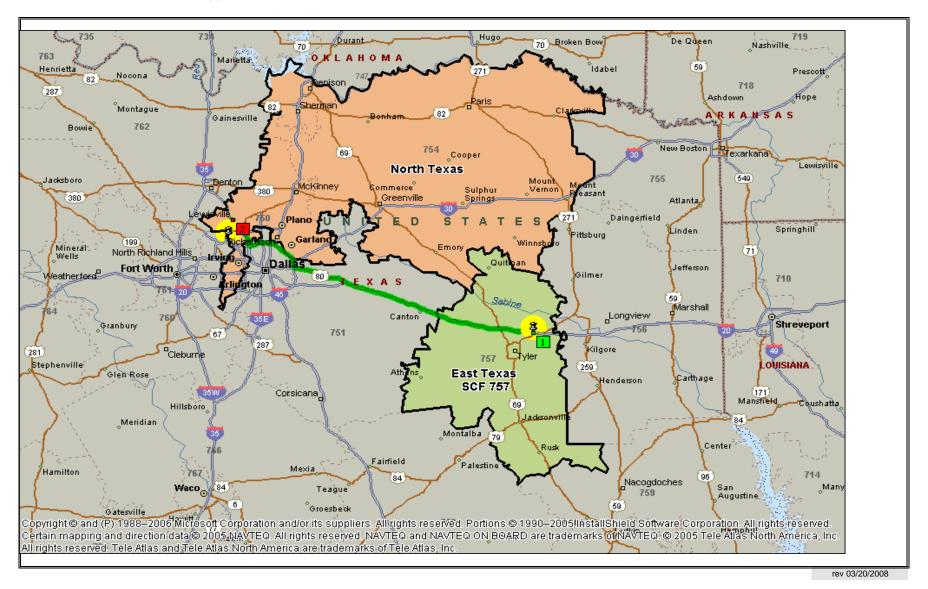
Package Page 9 AMP 24 Hour Clock

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 756, 757 Miles to Gaining Facility: 119

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750, 754



Package Page 10 AMP MAP

# **Service Standard Impacts**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC	
Lactor Facility OD 71D Octobrill 750 750	
Losing Facility 3D ZIP Code(s): 756, 757	
Gaining Facility 3D ZIP Code(s): 750, 754	

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

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
		FCM					Р	RI	PE	ER *	ST	D *	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: January 10, 2012 Stakeholder Notification Page 1

Losing Facility: East Texas P&DC AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC Gaining Facility: North Texas 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	\$39.44	41	\$11.36
12	\$45.97	42	\$0.00
13	\$44.47	43	\$34.77
14	\$43.82	44	\$0.00
15	\$37.79	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.35	47	\$0.00
18	\$41.08	48	\$36.31

	Gaining Cur	rent Workhour R	ate by LDC
.DC	Function 1	LDC	Function 4
11	\$40.97	41	\$37.01
12	\$46.96	42	\$35.55
13	\$43.99	43	\$35.55
14	\$42.66	44	\$20.94
15	\$37.61	45	\$37.05
16	\$0.00	46	\$37.45
17	\$41.80	47	\$0.00
18	\$41.22	48	\$34.61

(1) Current	(2) % Moved to	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	100.0%					\$158
010	100.0%					\$33,224
014	100.0%					\$28,368
015	100.0%					\$78,360
016	100.0%					\$8,638
017	100.0%					\$67,340
018	100.0%					\$74,553
020	100.0%					\$834
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$264,999
035	100.0%					\$253,720
040	100.0%					\$60,917
043	100.0%					\$2,570
044	100.0%					\$123,399
050	100.0%					\$191,740
055	100.0%					\$141,911
060	100.0%					\$51,570
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$17,326
073	100.0%					\$0
074	100.0%					\$111,766
083	100.0%					\$0
109	100.0%					\$36,991
110	100.0%					\$1,073
112	100.0%					\$325,941
115	100.0%					\$79
117	100.0%					\$242,975
120	100.0%					\$18,427
122	100.0%					\$17,578
124	100.0%					\$33,198
126	100.0%					\$20,432
128	100.0%					\$74
135	100.0%					\$22,799
136	100.0%					\$41,121
137	100.0%					\$104,227
138	100.0%					\$104,227
139	100.0%					\$175,467
150	100.0%					\$336
130	100.0 /6					φ330

	(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						\$1,263,432
i	010						\$772,985
1	010dup						
]	004						\$1,077,365
]	468						\$0
]	468dup						
]	018						\$1,820,707
]	018dup						
]	018dup						
1	018dup						
1	030						\$798,964
]	035						\$2,671,398
]	040						\$939,902
]	043						\$2,444,287
]	044						\$351,826
1	321						\$368,961
]	322						\$1,033,353
]	060						\$411,061
]	004dup						
1	004dup						<u> </u>
1	070						\$55,121
]	073						\$247,872
]	074						\$1,721,130
]	083 109						\$164,056
]							\$0
]	180					_	\$1,051,043
]	180dup 185						<b>#070.000</b>
]	185dup						\$278,623
1	120						\$46,347
1	120						\$46,347
1	124						\$12,422
i	128						\$289,776
i	128dup					_	Ψ209,770
i	134					_	\$612,068
i	136						\$571,132
i	137						\$16,647
i	138						\$465,771
í	139						\$913,186
i	030dup						ψο.ο,100
	200000	1					

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AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
160	100.0%	Volume	WATER VOIGING	Workhours	7	\$159
169	100.0%				2	\$14,226
175	100.0%					\$0
180	100.0%					\$42,115
185	100.0%				7	\$31,481
200	100.0%				5	\$9
208	100.0%					\$82,116
210	100.0%					\$508
212	100.0%					\$223
214	100.0%					\$17,766
215	100.0%					\$225,973
229	100.0%					\$322,975
230	100.0%					\$32,319
231	100.0%					\$362,462
232	100.0%				Ð	\$55,035
233	100.0%				)	\$17,766
234	100.0%					\$167
256	100.0%					\$17,997
257	100.0%				В	\$8,768
258	100.0%					\$150
261	100.0%					\$0
271	100.0%					\$37,302
272 274	100.0%					\$5,179
281	100.0%					\$537
282	100.0%				2	\$2,307 \$20,678
321	100.0%				,	\$4,033
331	100.0%				3	\$96,813
332	100.0%				,	\$130
333	100.0%				)	\$21,595
334	100.0%				,	\$335,579
335	100.0%				2	\$1,902
336	100.0%				5	\$65,843
340	100.0%					\$12,395
441	100.0%					\$117
444	100.0%				7	\$7,262
448	100.0%					\$1,182
468	100.0%					\$0
481	100.0%					\$49,213
482	100.0%				3	\$2,944
483	100.0%				3	\$150
484	100.0%				1	\$10,230
486	100.0%				9	\$27
487	100.0%				5	\$9
488	100.0%					\$0
489	100.0%				6	\$7,976
549	100.0%					\$1,122
554	100.0%					\$1,062
560	100.0%					\$158,202
562	100.0%					\$69
565 573	100.0%					\$37,973 \$23,830
573	100.0%					
607	100.0%					\$66,831 \$17,230
612	100.0%					\$14,013
630	100.0%					\$4,744
814	100.0%					\$1,381
816	100.0%					\$0
891	100.0%					\$11,664
892	100.0%					\$0
						ΨΟ ]

	(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
]	040dup						
1	040dup						
1	060dup						
]	180dup						
1	185dup						
1	325						\$271,911
1	208						\$460,981
1	210						\$1,361,941
]	212						\$66,967
]	229						\$5,821,390
ļ	180dup						
]	229dup						<b>#0.040.000</b>
]	230 231						\$2,310,220
]	232						\$2,664,545 \$1,624,827
]	233						\$338,777
]	793						\$31,758
]	136dup						ψυ1,100
i	137dup						
i	138dup						
i	481						\$1,243,542
i	481dup						¥ 1,= 10,0 1=
i	481dup						
i	484						\$76,124
1	481dup						
]	481dup						
1	321dup						
1	401						\$841,070
]	402						\$140,246
1	403						\$836,850
1	404						\$310,366
1	404dup						
1	404dup						
ļ	340						\$183,352
]	060dup						
]	060dup 448						\$25,369
]	446 468dup						\$25,369
j	481dup						
]	482						\$228,242
]	483						\$198,000
i	484dup						\$100,000
i	488						\$0
i	489						\$0
i	488dup						* -
]	489dup						
]	549						\$400,513
1	554						\$729,147
	560						\$391,851
] ] ]	562						\$31,797
1	565						\$714
1	573						\$0
]	585						\$998,836
	607						\$284,729
]	612						\$271,729
1	630						\$615
]	404dup						
]	404dup 891						\$598,010
]	891						\$598,010
]	092						<b></b>

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AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Current	% Moved to	Current	Current	Current	(6) Current	(7) Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
893	100.0%					\$429,640
894	100.0%					\$328,217
896	100.0%					\$206,618
897 918	100.0% 100.0%					\$9,779 \$712,911
919	100.0%					\$36,073
0.0	1001070					ψου,στο
	1					

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP	Annual TPH or NATPH Volume	Annual	Productivity	Annual Workhour Costs
<u> </u>			Volume	NATPH Volume	Workhours	(TPH or NATPH)	
-	893						\$752,231
-	894						\$1,915,822
-	896						\$2,626
┢	897						\$511
-	918						\$9,497,676
	919 <b>003</b>						\$834,128
-							\$0
-	004dup						***
-	006 007						\$0
-	007						\$0
-	012						\$9,007 \$217,996
	014						\$10
	015						\$192,005
	017						\$192,005
	020						\$27,485
	020						\$27,465
H	021						\$0 \$0
H	032						\$446
H	033						\$283
H	051						\$332,540
	053						\$5,530
	063						\$263
	066						\$0
	067						\$0
	084						\$23,721
	087						\$2,902
	088						\$3,855
	089						\$189,612
	090						\$177,888
	091						\$192,785
	092						\$134,999
	093						\$80,923
	094						\$15,020
	095						\$9,470
	096						\$11,242
	097						\$101,707
	098						\$84,948
	099						\$190,731
	110						\$374,241
	114						\$2,418,519
	115						\$262,415
	127						\$910
	129						\$27,686
	130						\$137
	134dup						
	135						\$7,223
	178						\$0
	198						\$1,331,220
	199						\$226,831
	200						\$1,389
L	209						\$395,691
	214						\$235,787
	234						\$1,165
	235						\$5,767
	242						\$143
L	243						\$506
	244						\$1,212
	245						\$999
	246						\$1,080,298

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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
	<del>                                     </del>					
						<u> </u>
	-					
-						
	1		l .	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
		voiume	NATER VOIUME	vvorknours	(IPH OF NAIPH)	
247						\$390,869
248						\$1,953,952
249 261						\$586,352
						\$11,767
262 263						\$0
						\$3,395
264						\$4,602
266						\$0
271						\$124,796
274						\$308
281						\$1,001
282						\$208,245
283						\$16,746
284						\$202
313						\$10,594
322dup						
324						\$1,799
325dup						
326						\$68,102
329						\$7,229
341						\$28,529
343						\$32
345						\$110,263
401dup						
402dup						
403dup						
404dup						
405						\$1,621
406						\$2,934,940
428						\$19,942
429						\$468
430						\$263
431						\$334
432						\$466,259
443						\$3,269
444						\$4,798
446						\$85
464						\$109
486						\$0
487						\$0
491						\$1,079
531						\$18
545						\$125
547						\$11,572
555						\$166
561						\$311,429
563						\$396
564						\$2,061
588						\$140
603						\$937
618						\$964,937
619						\$2,110,483
620						\$30,389
649						\$137
681						\$477
776						\$93,187
793dup						ψ50,107
816						\$265
895						\$4
939						\$8,854
333						φ0,034

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AMP Workhour Costs - Current

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

(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers 940						Workhour Costs \$19,092
941						\$2,784
942						\$820,643
943						\$165,122
-						

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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	194,985,691	604,754,053	159,472	3,792	\$6,643,319
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact Non-impacted	194,985,691 0	604,754,053 0	159,472 0	3,792 No Calc	\$6,643,319 \$0
	Non-impacted	U	U	U	NO Calc	\$0
	All	194,985,691	604,754,053	159,472	3,792	\$6,643,319

Current Operation Numbers	% Moved to Losing	Current Annual FHP Volume	Current Annual TPH or NATPH Volume	Current Annual Workhours	Current Productivity (TPH or NATPH)	Current Annual Workhour Costs
					, ,	
						_
	-					
	Impact to Gain	1 500 261 600	4,007,286,743	1 244 657	2,980	\$56 255 757
	Impact to Gain  Moved to Lose	1,508,261,600 0	4,007,286,743	1,344,657 0	No Calc	\$56,355,757 \$0
	Total Impact	1,508,261,600	4,007,286,743	1,344,657	2,980	\$56,355,757
Totals	Non-impacted	1,308,201,000	4,007,280,743	1,344,637	No Calc	\$0,333,737
	Gain Only	157,698,984	975,202,347	456,853		\$19,897,463
	All	1,665,960,584	4,982,489,090	1,801,510		\$76,253,220
	- 411	1,000,000,004	4,002,400,000	1,001,010	2,100	ψ. 0,200,220

(10)

(11)

(12)

(13)

(14)

Total FHP to be Transferred (Average Daily Volume) :	628,986
(This number is carried forward	d to AMP Worksheet Executive Summar

Current FHP at Gaining Facility (Average Daily Volume) : \_ 5,374,066

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

Combined Current Workhour Annual Workhour Costs: \$82,896,539

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

	Impact to Gain	1,703,247,291	4,612,040,796	1,504,129	3,066	\$62,999,076
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,703,247,291	4,612,040,796	1,504,129	3,066	\$62,999,076
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	157,698,984	975,202,347	456,853	2,135	\$19,897,463
	All	1,860,946,275	5,587,243,143	1,960,982	2,849	\$82,896,539

rev 06/11/2008

Package Page 18 AMP Workhour Costs - Current

#### **Workhour Costs - Proposed**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC Gaining Facility: North Texas P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$0
010					\$0
014					\$0
015					\$0
016					\$0
017					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
050					\$0
055					\$0
060					\$0
066					\$0
067					\$0
070					\$0
073					\$0
074					\$0
083					\$0
109					\$0
110					\$0
112					\$0
115					\$0
117					\$0
120					\$0
122					\$0
124					\$0
126					\$0
128					\$0
135					\$0
136					\$0
137					\$0
138					\$0
139					\$0
150					\$0
160					\$0
169					\$0
175					\$0
180					\$0
185					\$0
200					\$0
208					\$0
210					\$0
212					\$0
212					ΨΟ

(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					\$1,318,009
010					\$820,909
010dup					\$0
004					\$1,049,639
468					\$38,403
468dup					\$0
018					\$1,896,494
018dup					\$0
018dup					\$0
018dup					\$0
030					\$1,037,550
035					\$2,799,640
040					\$996,915
043					\$2,410,049
044					\$463,082
321					\$548,306
322					\$1,151,868
060					\$458,643
004dup					\$0
004dup					\$0
070					\$70,656
073					\$244,154
074					\$1,800,861
083					\$164,056
109					\$0
180					\$1,351,836
180dup					\$0
185					\$417,386
185dup					\$0
120					\$64,975
122					\$17,769
124					\$45,981
128					\$300,179
128dup					\$0
134					\$268,619
136					\$335,394
137					\$93,762
138					\$934,502
139					\$1,287,479
030dup					\$0
040dup					\$0
040dup					\$0
060dup					\$0
180dup					\$0
185dup					\$0
325					\$267,841
208					\$543,992
210					\$1,362,455
212					\$67,193

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(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
214	0	0	0	No Calc	\$0
215	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
232	0	0		No Calc	\$0 \$0
		_	0		
234	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
258	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
272	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0 \$0
	-			No Calc	
336	0	0	0		\$0
340	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
483	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
562	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0 \$0
573	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
229				(	\$6,156,864
180dup					\$0
229dup					\$0
230					\$2,342,890
231					\$3,030,956
232					\$1,676,871
233					\$355,577
793					\$31,926
136dup					\$0
137dup					\$0
138dup					\$0
481					\$1,523,018
481dup					\$0
481dup					\$0
484					\$166,560
481dup					\$0
481dup					\$0
321dup					\$0
401					\$689,957
402					\$375,373
403					\$1,628,385
404					\$524,941
404dup					\$0
404dup					\$0
340					\$183,352
060dup					\$0
060dup 448					\$0
446 468dup					\$0 \$0
481dup					\$0
482					\$34,643
483					\$147,713
484dup					\$0
488					\$1,462
489					\$29,436
488dup					\$0
489dup					\$0
549					\$401,638
554					\$730,213
560					\$550,603
562					\$31,866
565					\$38,819
573					\$23,913
585					\$1,065,900
607					\$302,019
612					\$285,791
630					\$5,375
404dup					\$0
404dup					\$0
891					\$668,734
892					\$448,800
893					\$1,175,677
894					\$1,525,796
896					\$108,718
897					\$85,310

Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
	Volume		Workhours	(TPH or NATPH)	Workhour Costs
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
918					\$5,633,413
919					\$5,032,494
003					\$0
004dup					\$0
006					\$39 \$11
007					
009					\$9,007
012					\$217,996
014					\$48
015					\$178,189
017					\$68,001
020					\$28,328
021					\$0
022					\$0 \$430
032					\$439
033					\$279
051					\$271,666
053					\$65,713
063 066					\$259 \$448
067					\$2,877
084					
087					\$23,721 \$2,671
088					\$2,671
089					\$189,612
090					\$175,220
090					\$175,220
092					\$131,963
093					\$80,529
094					\$10,891
095					\$5,011
096					\$7,878
097					\$118,942
098					\$74,808
099					\$186,953
110					\$374,241
114					\$2,418,519
115					\$262,415
127					\$910
129					\$27,686
130					\$134
134dup					\$0
135					\$6,096
178					\$0
198					\$1,456,207
199					\$40,617
200					\$1,368
209					\$395,691
214					\$253,747
234					\$1,165
235					\$5,767
242					\$0
243					\$0
244					\$0
245					\$0

Package Page 21 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 Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
246					\$746,000
247					\$582,049
248					\$1,360,411
249					\$1,016,136
261					\$0
262					\$13,555
263					\$1,224
264					\$4,206
266					\$27
271					\$120,085
274					\$0
281					\$0
282					\$0
283					\$5,605
284					\$0
313					\$0
322dup 324					\$0 \$1,772
325dup					\$1,772
325dup					\$67,080
329					\$7,000
341					\$28,529
343					\$32
345					\$110,263
401dup					\$0
402dup					\$0
403dup					\$0
404dup					\$0
405					\$0
406					\$1,901,223
428					\$0
429					\$0
430					\$0
431					\$0
432					\$357,053
443					<b>\$0</b>
444					\$0
446					\$0
464					\$0
486					\$17,570
487					\$126
491					\$0
531					\$18
545					\$125 \$14 572
547 555					\$11,572 \$166
561					\$166 \$311,429
563					\$311,429
564					\$2,061
588					\$140
603					\$0
618					\$41,181
619					\$2,630,412
620					\$30,389
649					\$0

Package Page 22 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 Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
681					\$477
776					\$75,082
793dup					\$0
816					\$0
895					\$0
939					\$0
940					\$0
941					\$0
942					\$911,984
943					\$72,926
343			0	No Calc	Ψ12,320
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Package Page 23 AMP Workhour Costs - Proposed

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
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			0	No Calc	
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Increase to Co.	4 700 047 004	4 640 040 700	0	No Calc	#C4 C42 F22
Impact to Gain	1,703,247,291	4,612,040,796	1,468,196	3,141	\$61,643,598
Moved to Lose	4 702 247 204	4 642 040 706	1 469 406	No Calc	\$0
Total Impact	1,703,247,291	4,612,040,796	1,468,196	3,141	\$61,643,598
Non Impacted Gain Only	157 609 094	975,202,347	409 202	No Calc	\$0 \$17,715,593
All	157,698,984 1,860,946,275	5,587,243,143	408,392 1,876,588	2,388 2,977	\$77,715,593
All	1,000,940,275	3,301,243,143	1,070,300	2,977	φ <i>ι</i> σ,ουσ, 191

Package Page 24 AMP Workhour Costs - Proposed

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

	(13) New Flow Adjustments at Losing Facility						
Op#					Workhour Cost		
892					\$0		
				-			
		(211.27)					
Totals	0	(211,051)	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) New Flow Adjustments at Gaining Facility						
Op#					Workhour Cost		
892					(\$208,906)		
		_	_		_		
					-		
Totals	0	(86683441)	(5098)	17002	(\$208,906)		

<b>Combined Current Annual Workhour Cost:</b>	\$82,896,539
(This number brought	forward from Workhour Costs - Current)
	ATO 450 005

Proposed Annual Workhour Cost: \$79,150,285 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$129,615

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

Function 1 Workhour Savings : \$3,746,254

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

Impact to Gain	1 703 247 291	4 612 040 796	1 468 196	3 141	\$61,643,598
· ·	1,700,247,201	4,012,040,130		-,	\$0
	U	U			· · · · · · · · · · · · · · · · · · ·
Total Impact	1,703,247,291	4,612,040,796	1,468,196	3,141	\$61,643,598
Non-impacted	0	0	0	No Calc	\$0
Gain Only	157,698,984	975,202,347	408,392	2,388	\$17,715,593
Tot Before Adj	1,860,946,275	5,587,243,143	1,876,588	2,977	\$79,359,191
Lose Adj	0	-211,051	0	No Calc	\$0
Gain Adj	0	-86,683,441	-5,098	17,002	-\$208,906
All	1,860,946,275	5,500,348,651	1,871,489	2,939	\$79,150,285
	Gain Only Tot Before Adj Lose Adj Gain Adj	Impact to Lose	Impact to Lose         0         0           Total Impact         1,703,247,291         4,612,040,796           Non-impacted         0         0           Gain Only         157,698,984         975,202,347           Tot Before Adj         1,860,946,275         5,587,243,143           Lose Adj         0         -211,051           Gain Adj         0         -86,683,441	Impact to Lose         0         0         0           Total Impact         1,703,247,291         4,612,040,796         1,468,196           Non-impacted         0         0         0           Gain Only         157,698,984         975,202,347         408,392           Tot Before Adj         1,860,946,275         5,587,243,143         1,876,588           Lose Adj         0         -211,051         0           Gain Adj         0         -86,683,441         -5,098	Impact to Lose         0         0         0         No Calc           Total Impact         1,703,247,291         4,612,040,796         1,468,196         3,141           Non-impacted         0         0         0         No Calc           Gain Only         157,698,984         975,202,347         408,392         2,388           Tot Before Adj         1,860,946,275         5,587,243,143         1,876,588         2,977           Lose Adj         0         -211,051         0         No Calc           Gain Adj         0         -86,683,441         -5,098         17,002

	Comb Current	1,860,946,275	5,587,243,143	1,960,982	2,849	\$82,896,539
Cost	Proposed	1,860,946,275	5,500,348,651	1,871,489	2,939	\$79,150,285
Impact	Change	0	86,894,492	(89,492)		(\$3,746,254)
	Change %	0.0%	1.6%	-4.6%		-4.5%

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Package Page 25 AMP Workhour Costs - Proposed

#### **Other Workhour Move Analysis**

\$521,421 \$708,680 \$10,125 \$28,886 \$5,168 \$72,943 \$0 \$255,985 \$75,973 \$1,209,901 \$3,181,342 \$10,510,862

\$1 486 856 \$3,343 \$653 \$1,770 \$2,195,819 \$75,031 \$4,935 \$317 \$124,117 \$38,206 \$784 \$55 \$564,487 \$670,931

\$0 \$741 \$87,755 \$0 \$4,701 \$629

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC Gaining Facility: North Texas P&DC Date Range of Data: 07/01/10 to 06/30/11

# Current Other Craft Workhours Losing Facility Gaining Facility Gaining Facility Current MODS Moved to Operation Gaining Due to Eos Operation Gaining Gaini

Losing Facility								Gainin	g Facility
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours
515	0.0%	100.0%		\$0	1	515			
569	0.0%	100.0%		\$161	1	569			
579	0.0%	100.0%		\$871	1	579			
581 582	0.0%	100.0% 100.0%		\$71,635 \$84,263	1	581 582			
616	0.0%	100.0%		\$138	i	616			
624	0.0%	100.0%		\$2,265	í	624			
665	0.0%	10.0%		\$34,034	í	665			
666	0.0%	100.0%		\$18,840	j	666			
668	0.0%	100.0%		\$130,172	1	668			
679	0.0%	100.0%		\$2,963	1	679			
691	0.0%	100.0%		\$33,838	1	691			
745	0.0%	100.0%		\$125,128	1	745			
747	0.0%	100.0% 100.0%		\$342,287	1	747			
750 751	0.0%	100.0%		\$730,373 \$232,240	1	750 751			
591	0.0%	100.076		\$77,919	1	591			
753				\$308 012		753			
754				\$5,521		754			
						226			
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## Proposed Other Craft Workhours Sing Facility Gaining Facility

	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
515		\$0
569		\$0
579		\$0 \$0
581		\$0
582		\$0
616		\$0
624 665		\$0
665		\$30,630
666		\$0
668		\$0 \$0
679		\$0
679 691		\$0 \$0
745		\$0
747		\$0
750		\$0
750 751		\$0
591		\$77,919
753		\$308 012
754		\$5,521
	1	

	Gairling Fa	Cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
	vvoiknours	VVOIKIIOUI COSI (\$)
Number		
515		\$1,615
569		\$0
579		\$607
581		\$521,421
582		\$708,680
616		\$10,125
624		\$28,886
665		\$5,168
666		\$72,943
668		\$0
679		\$255,985
691		\$75,973
745		\$1,209,901
747		\$3 181 3/2
		\$3,181,342
750		\$10,510,862
751		\$84,120
591		\$0
753		\$1 486 856
754		\$3,343
226		\$653
220		\$655
541		\$1,770
550		\$2,195,819
570		\$75,031
633		\$4,935
642		\$317
653		\$124,117
654		\$38,206
661		\$784
670		\$55
673		\$564,487
680		\$670,931
689		\$0
748		\$741
752		\$87,755
761		\$0
763		\$4,701
900		\$629
		<b>4020</b>

Package Page 26 AMP Other Curr vs Prop

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		educing	37,592	\$1,809,208
Totals		creasing	0	\$0
iotais		Staying	8,540	\$391,453
	All Ope	erations	46,132	\$2,200,661

	Ops-Reducing		0	\$0
Totals Ops-Increasing			362 240	\$16 667 629
iolais		Staying	115,249	\$5,261,130
	All Ope	erations	477,489	\$21,928,759
			·	·

Ops-Red	730	\$30,630
Ops-Inc	0	\$0
Ops-Stay	8,540	\$391,453
AllOps	9,270	\$422,083

Ops-Red	0	\$0
Ops-Inc	362 240	\$16 667 629
Ops-Stay	115,249	\$5,261,130
AllOps	477,489	\$21,928,759

## Current All Supervisory Workhours

		Losing	g Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
477	0.0%	100.0%		\$0
565	0.0%	100.0%		\$227
620	0.0%	100.0%		\$260
624	0.0%	100.0%	_	\$169
671	0.0%	100.0%	-	\$30,972
679	0.0%	100.0%	-	\$7,683
698	0.0%	100.0%	-	\$141,125
699	0.0%	100.0%	-	\$135,517
700	0.0%	100.0%		\$181,796
701	0.0%	100.0%		\$32,432
758	0.0%	100.0%		\$971
927	0.0%	100.0%	-	\$98,694
933	0.0%	100.0%	-	\$40,586
951	0.0%	100.0%	-	\$144,412

	Gaining Facility					
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
1	477				\$0	
1	565				\$0	
1	620				\$0	
1	624				\$680	
1	671				\$102,184	
1	679				\$0	
1	698				\$799,341	
1	699				\$1,694,930	
1	700				\$2,480,315	
1	701				\$340,995	
1	758				\$0	
1	927				\$49,023	
1	933				\$100,930	
1	951				\$1,965,372	
	342 474			-	\$994 \$1,681	
	570				\$664	
	593				\$156,949	
	602				\$150,949	
	702				\$127,481	
	759				\$81,973	
	922				\$01,973	
	928				\$214,889	
	932				\$1,256	
	952				\$288	
	302				<b>\$200</b>	
		İ				

Proposed All	Supervisory Workhours
Losing Facility	Gaining

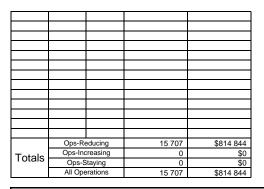
	Losing I at	Jiity
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
477		\$0
565		\$0
620		\$0
624		\$0
671		\$0
679		\$0
698		\$0
699		\$0
700		\$0
701		\$0
758		\$0
927		\$0
933		\$0
951		\$0
	I	

Gaining Facility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
477		\$0		
565		\$0		
620		\$0		
624		\$680		
671		\$102,184		
679		\$0		
698		\$799,341		
699		\$1,694,930		
700		\$2,480,315		
701		\$340,995		
758		\$0		
927		\$49,023		
933		\$100,930		
951		\$1,965,372		
342		\$994		
474		\$1,681		
570		\$664		
593		\$156,949		
602		\$274		
702		\$127,481		
759		\$81,973		
922		\$1		
928		\$214,889		
932		\$1,256		
952		\$288		

Package Page 28

AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc		143,332	\$7,533,769
iolais	Ops-S		10,043	\$586,449
	All Operations		153 375	\$8 120 218

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Red Ops-Inc Ops-Stay	0	\$0
AllOps	0	\$0
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Ops-Red	0	\$0
Ops-Inc	143,332	\$7,533,769
Ops-Stay	10,043	\$586,449
AllOps	153 375	\$8 120 218
	•	

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

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y	Gaining Facility
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Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
780	0.0%	100.0%		\$3,962
781	0.0%	100.0%		\$14,547
783	0.0%	100.0%		\$15,402
	Ops-Re	educing	1 048	\$33 911
Tatala	Ops-Inc	creasing	0	\$0
Totals	Ops-S	Staying	0	\$0
	All Ope	erations	1 048	\$33 911

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$4,568
1	781				\$93,609
1	783				\$389,767
	784				\$23,834
	785				\$11,952
	786				\$506
	787				\$275
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	reasing	13,191	\$487,944
	TOTALS	Ops-S	Staying	980	\$36,566
		All Ope	erations	14 171	\$524 510

## Proposed Workhours for LDCs Common to & Shared between Supv & Craft **Gaining Facility**

#### **Losing Facility**

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$4,568
781		\$93,609
783		\$389,767
784		\$23,834
785		\$11,952
786		\$506
787		\$275
Ops-Red	0	\$0
Ops-Inc	13,191	\$487,944
Ops-Stay	980	\$36,566
AllOps	14 171	\$524 510

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours 31 32 \$2,963 \$0 33 34 \$0 \$0 93 \$0 Totals \$2,963 Trans-PVS Ops 617, 679, 764 (31) \$2 963 \$0

Ops 765, 766 (34)

Gaining Facility			
	Transpor	tation - PVS	•
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	31		\$260,686
	32		\$0
	33		\$0
	34		\$0
	93		\$0
	Total		\$260,686
Subset for	•		
Trans-PVS	Ops 617, 679, 764 (31)	5 805	\$255 985
Tab	Ops 765, 766 (34)	0	\$0

	Losing Facility			
		Transportation	- PVS	
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
ı	31		\$0	
ı	32		\$0	
ı	33		\$0	
-[	34		\$0	
	93		\$0	
	Total		\$0	
7, 6	79, 764 (31)	0	\$0	
os 7	65, 766 (34)	0	\$0	

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

	Gaining Facility			
	Transportation - PVS			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
31		\$260,686		
32		\$0		
33		\$0		
34		\$0		
93		\$0		
Totals		\$260,686		

Ops 617, 679, 764 (31)	5 805	\$255 985
Ops 765, 766 (34)	0	\$0

Package Page 30 AMP Other Curr vs Prop

Maintenance					
LDC Current Annual Workhour Cost (\$)					
36			\$962 613		
37			\$313,533		
38			\$342,287		
39			\$127 531		
93			\$15,402		
Tot	tal		\$1,761,367		

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$10 682 737	
	37		\$1,490,199	
	38		\$3,182,084	
	39		\$1 919 843	
	93		\$389,767	
	Tota		\$17,664,629	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$0	
37		\$313,533	
38		\$0	
39		\$0	
93		\$0	
Totals		\$313,533	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$10 682 737	
37		\$1,490,199	
38		\$3,182,084	
39		\$1 919 843	
93		\$389,767	
Totals		\$17,664,629	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$590,052
	20		\$0
	30		\$8,653
	35		\$185,167
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$30,972
	81		\$0
	88		\$0
	Total		\$814,844

Supervisor Summary			
LDC		Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$156,950
	10		\$5,709,223
	20		\$0
	30		\$81,973
	35		\$2,067,270
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$102,184
	81		\$938
	88		\$1,681
	Total		\$8,120,218
		•	

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

	Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$156,950		
10		\$5,709,223		
20		\$0		
30		\$81,973		
35		\$2,067,270		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$102,184		
81		\$938		
88		\$1,681		
Totals		\$8,120,218		

## Summary by Sub-Group

	Current - Combined			
	Annual Workhours Annual Dollars			
'Other Craft' Ops (note 1)	107,015	\$4,849,645		
Transportation Ops (note 2)	5,884 \$258,94			
Maintenance Ops (note 3)	421,143 \$19,425,99			
Supervisory Ops	169,082 \$8,935,063			
Supv/Craft Joint Ops (note 4)	4,797 \$153,2			
Total	707,920 \$33,622,90			

Special Adjustments - Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
2,491	\$124,666	
0	\$0	
0	\$0	
2,491	\$124,666	

Annual Workhours Annual Dollars Workhour Change % Change Dollars Change Percent Change				С	hange	
	- Combined -				90	
00 770 0 101 (7.010) 0 001 (0.1010)	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
99,773 \$4,506,461 (7,242) -6.8% (\$343,184) -7.	99,773	\$4,506,461	(7,242)	-6.8%	(\$343,184)	-7.1%
5,805 \$255,985 (78) -1.3% (\$2,963) -1.	5,805	\$255,985	(78)	-1.3%	(\$2,963)	-1.1%
393,713 \$18,102,829 (27,430) -6.5% (\$1,323,167) -6.	393,713	\$18,102,829	(27,430)	-6.5%	(\$1,323,167)	-6.8%
153,375 \$8,120,218 (15,707) -9.3% (\$814,844) -9.	153,375	\$8,120,218	(15,707)	-9.3%	(\$814,844)	-9.1%
<b>4,130 \$134,743 (667) -13.9% (\$18,509) -12.</b>	4,130	\$134,743	(667)	-13.9%	(\$18,509)	-12.1%
656,795 \$31,120,237 (51,126) -7.2% (\$2,502,667) -7.	656,795	\$31,120,237	(51,126)	-7.2%	(\$2,502,667)	-7.4%

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

	Specia	Special Adjustments at Gaining Site							
LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)						
39	745	(9 838)	(\$397 599)						
38	747	16,468	\$717,678						
36	750	(7,145)	(\$341,769)						
37	753	3 006	\$146 356						
	Total Adj	2,491	\$124,666						

Summary by Facility								
L	osing Facility S	ummary	G	aining Facility S	ummary			
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Ar Workhour ( (\$)			
Before	62,886	\$3,049,416	Before	645,034	\$30,573			
After	9 270	\$422 083	After	645 034	\$30 573			
Adj	0	\$0	Adj	2,491	\$124			
AfterTot	9,270	\$422,083	AfterTot	647,525	\$30,698			
Change	(53,617)	(\$2,627,333)	Change	2,491	\$124			
% Diff	-85.3%	-86 2%	% Diff	0.4%				

Combined Summary							
Before	707,920	\$33,622,903					
After	654,304	\$30,995,570					
Adj	2 491	\$124 666					
AfterTot	656 795	\$31 120 237					
Change	(51,126)	(\$2,502,667)					
% Diff	-7 2%	-7.4%					

#### 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

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AMP Other Curr vs Prop

rev 06/17/2008

Package Page 32

AMP Other Curr vs Prop

## Staffing - Management Last Saved: January 10, 2012

Losing Facility: E	ast Texas P&DC		
Data Extraction Date:	09/20/11	Finance Number:	489171

	Manag	gement Po	sitions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	0	0	0
2	MGR MAINTENANCE	EAS-21	1	0	0	0
3	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1
4	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	6	0	-6
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
9						
10						
11						
12						
13						
14						
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79	Totals	19	13	
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Data Extraction Date: 09/20/11 Finance Number: 482273

	Management Positions							
	(12)	(13)	(14)	(15)	(16)	(17)		
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference		
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0		
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0		
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0		
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0		
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	1	0		
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0		
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0		
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0		
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	1	1	0		
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0		
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0		
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0		
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0		
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	1	0		
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0		
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0		
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0		
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0		
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0		
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	45	39	39	0		
21	SUPV MAINTENANCE OPERATIONS	EAS-17	13	8	8	0		
22	NETWORKS SPECIALIST	EAS-16	2	2	2	0		
23	SECRETARY (FLD)	EAS-12	1	1	1	0		
24								
25								
26								
27								
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## **Staffing - Craft**

Last Saved: January 10, 2012

Losing Facility:	&DC		Fin	ance Number:	489171			
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	16	0	123	139	0	(139)		
Function 4 - Clerk	0	0	0					
Function 1 - Mail Handler	6	2	42	50	0	(50)		
Function 4 - Mail Handler	0	0	0					
Function 1 & 4 Sub-Total	22	2	165	189	0	(189)		
Function 3A - Vehicle Service	0	0	0					
Function 3B - Maintenance	0	0	41	41	4	(37)		
Functions 67-69 - Lmtd/Rehab/WC		0	3	3		(3)		
Other Functions	0	0	8	8	0	(8)		
Total	22	2	217	241	4	(237)		
	Retirement Eligibles: 63  Gaining Facility: North Texas P&DC  Finance Number: 482273							
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	62	0	564	626	641	15		
Function 1 - Mail Handler	3	0	429	432	432	0		
Function 1 Sub-Total		0	993	1,058	1,073	15		
Function 3A - Vehicle Service	0	0	0	•	·			
Function 3B - Maintenance	4	0	204	208	209	1		
Functions 67-69 - Lmtd/Rehab/WC		0	50	50	50	0		
Other Functions	0	0	48	48	48	0		
Total	69	0	1,295	1,364	1,380	16		
Retirement Eligibles:	371 Position Loss:	221	(This number carr	ried forward to the	Executive Summ	ary)		
(13) Notes:								
						rev 11/05/2008		

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## **Maintenance**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC Gaining Facility: North Texas P&DC

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

(7) Notes:

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing \$	962,613 \$	0 \$	(962,613)	LDC 36	Mail Processing Equipment	10,682,737	10,682,737 \$	0
LDC 37	Building Equipment \$	313,533 \$	313,533 \$	0	LDC 37	Building Equipment \$	1,490,199	5 1,490,199 <b>\$</b>	0
LDC 38	Building Services (Custodial Cleaning)	342,287 \$	0 \$	(342,287)	LDC 38	Building Services (Custodial Cleaning)	3,182,084	3,182,084	0
LDC 39	Maintenance \$ Operations Support	127,531 \$	0 \$	(127,531)	LDC 39	Maintenance \$ Operations Support	1,919,843	1,919,843 <b>\$</b>	0
LDC 93	Maintenance \$	15,402 \$	0 \$	(15,402)	LDC 93	Maintenance Training	389,767	389,767	0
	Workhour Cost Subtotal \$	1,761,367 \$	313,533 \$	(1,447,834)		Workhour Cost Subtotal \$	17,664,629	17,664,629	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 \$	908,533 \$	490,608 \$	(417,925)	Total	Maintenance Parts, Supplies & Facility Utilities \$	3,883,535	3,883,535	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	124,666	
	Grand Total s	2,669,900 \$	804,141 \$	(1,865,759)		Grand Total \$	21,548,164	21,672,831	124,666

Annual Maintenance Savings:	\$1,741,092	(This number carried forward to the Executive Summary)
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rev 04/13/2009

## **Transportation - PVS**

Last Saved: January 10, 2012

Losing Facility:	East Texas P8	DC	
Finance Number:	489171		_
Date Range of Data:	07/01/10	to	06/30/11
	•	•	

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$2,963	\$0	\$2,963
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,963	\$0	\$2,963

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$255,985	\$255,985	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$255,985	\$255,985	\$0

rev 04/13/2009

Gaining Facility: North Texas P&DC Finance Number: 482273

PVS Transportation Savings	(Losing Facility): \$2,963	PVS Transportation Savings (Gaining Facility): \$0
	Total PVS Transportation Savings:	\$2,963 <== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)
(7) Notes:		

Package Page 38 AMP Transportation - PVS

## **Transportation - HCR**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC	Gaining Facility: North Tex	Gaining Facility: North Texas P&DC				
Type of Distribution to Consolidate: Orig & Dest	CET for cancellations:	CET for OGP:				
Date of HCR Data File:		CT for Outbound Dock:				

		•	4		_	-			40	44	40	40	. 44 1
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D. (.	Current	Current	Current	Proposed	Proposed	Proposed	D. 4.	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		I		Numbers	Mileage	Cost	Mile			
380N2	342,260	\$505,473	\$1.48				752L0	294,465	\$392,390	\$1.33			
75093	397,575	\$658,086	\$1.66				75730	43,573	\$64,525	\$1.48			
75094	145,758	\$302,412	\$2.07				75732	24,144	\$67,771	\$2.81			
75191	545,684	\$959,885	\$1.76				75734	88,796	\$150,492	\$1.69			
751LE	258,798	\$434,078	\$1.68				75735	73,107	\$109,095	\$1.49			
75213	84,678	\$169,570	\$2.00				75736	30,566	\$64,563	\$2.11			
75710	29,421	\$56,245	\$1.91				75738	79,118	\$98,186	\$1.24			
75714	233,569	\$467,338	\$2.00				757A1	66,302	\$123,574	\$1.86			
751BK-A	1,884,006	\$1,024,897	\$0.54				757CA	132,752	\$355,651	\$2.68			
							757CA	12,205	\$88,239	\$7.23			
							757L5	28,792	\$67,829	\$2.36			
							757M3	96,019	\$83,677	\$0.87			
						<del>                                     </del>							
					İ		L	ı			ı		, ,

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile	Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
11411110010	milougo			iiiiougo			- Tumboro	iiiiougo	555.		iiiioago		

1 Route	2 Current Annual	3 Current Annual	4 Current Cost per	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per	8 Route	9 Current Annual	10 Current Annual	11 Current Cost per	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	3,921,749			3,372,793			Totals	969,839			608,387		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$1,040,653

HCR Annual Savings (Gaining Facility): \$527,712

rev 11/05/2008

## **Distribution Changes**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC
Type of Distribution to Consolidate Orig & Dest

		each DMM labeling the left of the list.	list affec	cted by pla	cing		to DMM L00 DMM label ch			needed	, indicate					
(1)	// //				(2	DMM Label				Prefix G	roups - S	CF Sorta	ation			
		DMM L001		DMM L011		From	:									
	Х	DMM L002	Χ	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Cod	de Prefix Gr	oup	Column B -	Label to				
		DMM L003		DMM L601												
	Х	DMM L004		DMM L602												
	Х	DMM L005		DMM L603		То										
		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	M L605											
		DMM L008		DMM L606												
		DMM L009	Х	DMM L607		*Action Codes:	A=add D=delete	CF-change fi	rom CT=cha	inge to						
		DMM L010	Х	DMM L801		Operations. Se	te: Section 2 & 3 ection 3 pertains	to Originatin								
(3)	DMM I a	beling List L201 - Pe	oriodical	c Origin Sr	Ali4	DMM changes	after AMP appr	oval.								
(0)	Action	beling List L201 - Pe	eriouicai	s Origin Sp	ont											
	Code*	Column A - Entry ZIP Co	odes	Column B - 3	-Digit ZIP Code [	Destinations							Column C	- Label to		
		l														
													Column C	- Label to		
	Action															
	Code*	Column A - Entry ZIP Co	odes	Column B - 3	-Digit ZIP Code [	Destinations							Column C	olumn C - Label to		
	Action	0			D: :: 71D O . I . 5								0.10			
	Code*	Column A - Entry ZIP Co	odes	Column B - 3	-Digit ZIP Code [	Destinations							Column C	- Label to		
	Action Code*	Column A - Entry ZIP Co	appe	Column B - 3	-Digit ZIP Code [	Destinations							Column C	- Label to		
	Code	Column 7 Entry 211 CC	ouco	Column B	Digit Zii Oode L	ocounations -							Column	Laberto		
		es: A=add D=delete CF-ch														
(4)		ipments for Destina		ry Discoun			mmary Repo		Show	Late	Arrival	Or	pen	Clo	sed	Unschd
	Month	Losing/Gainin		Code	Facility		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Jul	Losing Facili		757	East T		315	111	35%	56	18%	0	0%	204	65%	0
	Aug	Losing Facili		757	East T		327	93	28%	57	17%	0	0%	234	72%	0
	Jul	Gaining Facil		750	North 7		1,013	297	29%	263	26%	0	0%	715	71%	28
	Aug	Gaining Facil	ıτy	750	North 7	ıexas	1,130	342	30%	273	24%	0	0%	788	70%	12
(5)	Notes															

Package Page 42 AMP Distr bution Changes

rev 5/14/2009

## **MPE Inventory**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC	Gaining Facility: North Texas P&DC

Data Extraction Date: 11/10/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	3	0	(3)
AFCS200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS			
CSBCS			
DBCS	9	0	(9)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS	1	0	(1)
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS		3	3	0	
AFCS200	10	10	0	13	
AFSM - ALL	5	5	0	5	
APPS	1		(1)	1	
CIOSS	3	3	0	3	
CSBCS					
DBCS	30	34	4	34	
DBCS-OSS					
DIOSS	11	11	0	11	
FSS		1	1	1	
SPBS	2	2	0	1	
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS	1	1	0	1	
LCTS / LCUS	3	3	0	3	
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	1	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$0	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: Updated based on HQ approved equipment sets.		
		rev 03/04/2008

Package Page 43 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: January 10, 2012

Losing Facility: East Texas P	&DC				_			
5-Digit ZIP Code: 75708  Data Extraction Date: 10/18/11		•						
	3-Digit ZIP Co	de: 756	3-Digit ZIP Cod	le: 757	3-Digit ZIP Co	de:	3-Digit ZIP Cod	de:
	Cur	rent	Curi	ent	Cur	rent	Cur	rent
Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	0	2	19	66				
Number picked up between 1-5 p.m.	2	2	136	81				
Number picked up after 5 p.m.	0	0	33	1				
Total Number of Collection Points	2	4	188	148	0	0	0	0
How many collection boxes are designated through the second secon		-	?		] ]			
Delivery Performance Report			_					
	Quarter/FY	Percent	1					
% Carriers returning before 5 p.m.	QTR 3 FY11	59.1%						
	QTR 2 FY11	62.6%						
	QTR 1 FY11	60.3%						
	QTR 4 FY10	65.4%						
Detail Haddan alde Leela a Feelika Akkada	O!					Ich Mail Aaaas		
Retail Unit inside Losing Facility (Windo	w Service Time	es)	_	6.	Business (Bul	k) Maii Accep	tance Hours	
Current	Prop	osed	]	6.	Cur	rent	Prop	posed
Current Start End			]		Cur Start	<u> </u>		oosed
Current Start End Monday	Prop	osed		Monday	Cur Start	rent	Prop	
Current Start End Monday Tuesday	Prop	osed		Monday Tuesday	Cur Start	rent	Prop	
Current Start End Monday Tuesday Wednesday	Prop	osed		Monday Tuesday Wednesday	Cur Start	rent	Prop	
Current Start End Monday Tuesday Wednesday Thursday	Prop	osed		Monday Tuesday Wednesday Thursday	Cur Start	rent	Prop	
Current Start End Monday Tuesday Wednesday	Prop	osed		Monday Tuesday Wednesday	Cur Start	rent	Prop	
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday  Can customers obtain a local postmark	Start Start	osed End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop	
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday  Can customers obtain a local postmark Notes:  Gaining Facility: North Texas	Start Start	osed End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop	
Current Start End Monday Tuesday Wednesday Thursday Friday Saturday  Can customers obtain a local postmark Notes:  Gaining Facility: North Texas	Start  In accordance to the start of the sta	End  End		Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop	
Start End  Monday Tuesday Wednesday Thursday Friday Saturday  Can customers obtain a local postmark	Start  In accordance to the start of the sta	End  End	e policies in the	Monday Tuesday Wednesday Thursday Friday Saturday	Cur Start	rent	Prop	

Package Page 44 AMP Customer Service Issues

## **Space Evaluation and Other Costs**

Last Saved: January 10, 2012

Losing Facility: East Texas P&DC

	Space Evaluation								
1.	Affected Facility	EAST TEXAS P&DC							
	Street Address:	12621 FM3311 TYLER, TX 75708							
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:	0 sq ft							
4.	Planned use for acquired space from approved AMP								
5.	Facility Costs								
6.	Enter any projected one-time facility costs: _ Savings Information	\$0 (This number shown below under One-Time Costs section.							
	Space Savings (\$): _	(This number carried forward to the Executive Summary)							
7.	Notes East Texas P&DC facility will be closed. No anticiclosure.	pated one-time cost associated with the							
	One-Tin	ne Costs							
	Employee Relocation Costs:								
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)								
	Facility Costs: (from above)								
	Total One-Time Costs:	\$0 (This number carried forward to Executive Summary)							
	Remote Encoding C	Center Cost per 1000							
	Losing Facility: East Texas P&DC	Gaining Facility: Nor h Texas P&DC							

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

## 1. Losing Facility Information

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

Facility Name & Type: East Texas P&DC Street Address: 12621 FM 3311

City: Tyler
State: TX

**5D Facility ZIP Code:** 75708

District: Dallas
Area: Southwest

Finance Number: 489171

Current 3D ZIP Code(s): 756, 757, 758

Miles to Gaining Facility: 85.5

EXFC office: Yes

Plant Manager: Kathy Downing
Senior Plant Manager: Brenda Baugh
District Manager: Timothy Vierling
Facility Type after AMP: CLOSED

## 2. Gaining Facility Information

Facility Name & Type: Shreveport P&DC

Street Address: 2400 TEXAS AVE

City: Shreveport

State: LA

**5D Facility ZIP Code:** 71102

**District:** Louisiana **Area:** Southwest

Finance Number: 217957

Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

**EXFC office:** Yes

Plant Manager: Jonathan Carver
Senior Plant Manager: Gilbert Romero Jr (A)
District Manager: Bruno Tristan (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

2/19/2012 13:41

#### 4. Other Information

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

Package Page 1 AMP Data Entry Page

## **Approval Signatures**

Losing Facility Name and Type:		
Street Address:		
City: - State: -		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):	756, 757	
Type of Distribution to Consolidate:	Orig & Dest	
Gaining Facility Name and Type:		
Street Address:		
State:	Shreveport A	
Facility ZIP Code:		
Finance Number:	217957	
Current 3D ZIP Code(s):	710, 711, 713, 714, 718, 755	
	knowledge that I am accountable for respecting and supporting the erelating to compliance with contracting, complement, or similar ef vice to our customers.	
LOSING FACILITY		
Postmaster or Plant Manager:		
Kathy Downing		
Printed Name	Signature	Date
Senior Plant Manager:		
Brenda Baugh		
Printed Name	Signature	Date
District Manager:		
Timothy Vierling		
Printed Name	Signature	Date
GAINING FACILITY		
Plant Manager:		
Jonathan Carver		
Printed Name	Signature	Date
Senior Plant Manager:		
Gilbert Romero Jr (A)		
Printed Name	Signature	Date
District Manager:		
Bruno Tristan (A)		
Printed Name	Signature	Date
AREA OFFICE		
Area Vice President:		
Jo Ann Feindt		
Printed Name	Cinnatura	Date
Filited Name	Signature	Date
Implementation Date:		
HEADQUARTERS:	Approved: Disapproved:	
Vice President, Network Operations:		
David E. Williams		
Printed Name	Signature	Date
Cam	<del>-</del>	
Comments:		
	<del>-</del>	rev 12/31/2008

Package Page 2 AMP Approval Signatures

## Approval Signatures

coaing racinty mame and Type	ELESTATION PACK		
Street Address	12521 FM 3311		
State	TX		
City State Facility ZSP Code	75708		
Finance Number	489171		
Current 3D ZIP Code(s)	: 756, 757		
Type of Distribution to Consolidate	Ong & Dest		
Gaining Facility Name and Type	Shreveport РАОС		
Street Address.	: 2400 TEXAS AVE	(minute)	
Saly Saly	Streveport		
Facility 77P Code	31-75	·	250
Facility ZIP Code Finance Number	7.7707		11
Current 30 ZIP Code(s)	7:0:7:1:3:2:2:3	714, 718, 755	
NEXNEWLEDGEMENT OF ACCOUNTABLITY - Laci systems, including francial reports and most relating I unds, as well as all systems to service to the contemp.	Kikoelesige (flor i 2m ap o complemes with contr	countable for respecting and supporting the adding complement or sunits edicts much	constypt of all place poster approve
State Park 14			
Postmaster or Plant Manager	1/10	1	
	ren 7	160	121-9 - 11
Property Survey	-	Signature	
Senior Plant Manager:	12.1	$\Omega$	
Printed Name	1 3760	A /OULL	_ 100-11
District Manager	. 0-	7 0	Lieta
		1	12-02-11
Protect Name	1	Boratura -	- 1000
APING FACE TY	\		
Plant Manager	\ /1\		
Litera meniada.	W/61		. 11
200 at 1400	TUN	ULL	10/2//
Senior Plant Manager		1	Date
	S-2 ( 176	L Color	, 4 / - /
What some			
District Managers		1 ()- 1	1100
	AND	TAL	19/2/11
Donal Name	- 71	Senates	
EAG-NG.	1.7		
	1,57	l -	
Area Vice President:			i i
Stiritor Name	-		
PERSONAL PROPERTY.		Signature	Date
Implementation Date			4
	* *************************************		
ADGUARIE25			
	Approved	Disapproved	- 1
Vice President, Network Operations:			
			1
		Sgratu	Des .
Comments			
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100211111			THE STREET AS

## **Executive Summary**

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC

Street Address: 12621 FM 3311

City, State: Tyler, TX

**Current 3D ZIP Code(s):** 756, 757

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 85.5

Gaining Facility Name and Type: Shreveport P&DC

Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

## **Summary of AMP Worksheets**

#### Savings/Costs

Mail Processing Craft Workhour Savings = \$3,406,031 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$425,693 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$556,160 from Other Curr vs Prop

Transportation Savings = \$367,337 from Transportation (HCR and PVS)

Maintenance Savings = \$1,918,968 from Maintenance

Space Savings = \$0

Total Annual Savings = \$6,674,189

Total One-Time Costs = \$2,288,000 from Space Evaluation and Other Costs

Total First Year Savings = \$4,386,189

## **Staffing Positions**

Craft Position Loss = 214 from Staffing - Craft

PCES/EAS Position Loss = 10 from Staffing - PCES/EAS

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 569,398 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 1,640,099 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 85,536 (= Total TPH / Operating Days)

#### Service

## Service Standard Impacts by ADV

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

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

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

from Space Evaluation and Other Costs

## **Summary Narrative**

Last Saved: February 19, 2012

**Losing Facility Name and Type:** East Texas P&DC

Current 3D ZIP Code(s): 756, 757, 758

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Shreveport P&DC

Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

#### Background:

East Texas Processing & Distribution Center (P&DC) is a USPS owned facility that processes all originating and destinating mail for SCF 756 and 757. It is located approximately 95 miles from Shreveport Louisiana P&DC (direct I20 corridor), which currently processes originating and destinating mail for SCF 710-714, 718, and 755.

This study was conducted to determine the feasibility of relocating all mail processing operations from East Texas to Shreveport Louisiana for 756 only; every day Monday through Sunday. This study is being conducted in conjunction with a study on a full AMP for 757 originating and destinating into North Texas P&DC. Please note that although the studies are being presented individually, they are not truly independent, and the East Texas SCF 756 (Longview area) into Shreveport AMP depends on the implementation of the East Texas SCF 757 to North Texas AMP.

#### **Financial Summary:**

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of originating and destinating mail volumes for SCF 756 from the East TX P&DC into Shreveport Louisiana P&DC are:

Total First Year Savings \$ 4,386,189

Total Annual Savings \$ 6,674,189

This AMP will incur no cost for machine moves and a one time cost of \$1,239,500 for building modifications to expand available workroom space by 8,104 square feet.

#### **Customer and Service Impacts:**

The East Texas P&DF currently houses mail processing equipment only. After all mail processing equipment has been removed the proposal will be to dispose of the facility. A hub will be established at the Tyler Main Post Office.

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. There will be no changes

Collection Box times

rev 06/10/2009

## Summary Narrative (continued)

Summary Narrative Page 2

#### **Transportation Changes:**

Losing Facility-

75093- Dallas NDC contract-Savings claimed by Dallas District Starts in Dallas and turns around in Monroe and heads back. They are removing the East Texas stop and mileage. (about 2 miles round trip)

75094- Trip between Dallas and E Texas only.

75191-Dallas NDC contract that starts at the Dallas NDC goes on to Dallas P&DC then to E Texas and ends in Shreveport. They are removing the E Texas stop and the mileage. (about 2 miles round trip). Savings claimed by Dallas District.

751LE-SWA STC contract that starts at the SWA STC and stops in East Texas and ends in Shreveport. They are removing the stop and mileage off the E Texas trip. (about 2 miles round trip) Savings claimed by Dallas District.

75213, 75710, 75714- are trips between Dallas and East Texas

#### Gaining Facility

756AO-Marshall Hub-mileage difference based on frequency change. Services Woodlawn, Jefferson, and Karnack Texas.

756A1-Marshall Hub-mileage difference based on frequency change. Services Harleton. (van)

756A2-Was Marshall Hub changed to Shreveport direct trip. Services Scottsville, Jonesville, and Waskom Texas.

756A3-Was Marshall Hub changed to Shreveport direct trip. Services Elysian Fields, De Berry, and Panola Texas.

756A4-This was a Marshall Hub, that will now be Eliminated due to the following offices are serviced by other HCRs'- Jefferson, Karnack, and Waskom Texas.

75630- Was E Texas direct trip, changed to Shreveport direct trip. Increase in mileage of 927 per year. Services Clayton, Long Branch, Minden, Laneville, and Mount Enterprise Texas.

75636- Was E Texas direct trip, changed to Marshall Hub trip. Decrease of 10,382 miles per year. Services Tatum, Beckville, and Gary Texas.

75640-Was E Texas direct, changed to Longview Hub. Decrease in mileage of 17,575 per year. Services Kilgore, and Overton on trips 1 & 2. Also on trip 5 & 6- Kilgore,

## Summary Narrative (continued)

Summary Narrative Page 3

Laird Hill, Overton, and New London Texas. As well as trips 7&8, Selman City, Joinerville, and Price Texas.

756LO-Was E Texas direct, changed to Longview Hub. Reduction in miles by 45,970 per year. Services Gladewater, White Oak, and Gilmer Texas.

757MO-Was E Texas direct trip changed to Shreveport direct trip. Decrease in mileage of 13,093 per year. Services Henderson, Carthage, and Sharps Compliance.

757L4-East Texas to Hallsville changed to Longview Hub. Decrease in mileage 55,270 per year. Services Longview, Longview downtown and Hallsville.

757L6-East Texas to Marshall changed to Shreveport to Longview. Increase of 65,708 miles per year.

757L9- East Texas direct trip changed to Longview Hub. Reduction of 9,840 miles per year. Services Pittsburg, Cason, Daingerfield, Hughes Springs, and Lone Star Texas.

756A5-East Texas direct trip changed to Longview Hub trip. Decrease of mileage of 15,839 miles per year. Services Judson, Diana, Ore City, and Avinger Texas.

757L3-East Texas to Longview with downtown station runs. Changed to Longview Hub with downtown station runs. Reduction of 71,511 miles per year.

710L5-A-Shreveport to East Texas HCR- kept segment A for Express. K17-K67 frequency 257 and 251 trips per year.

710L5-B- Trip that operates out of Shreveport that transports mail between THS and E Texas. These trips will no longer be needed for that purpose but the plan is to use these tractor trailers to transport volumes to the Longview and Marshall Hubs.

#### **Employee Impacts:**

There are 241 craft positions and 19 EAS positions which will be impacted at the East Texas P&DC as it is planned to close. There are 63 craft employee retirement eligible. Because the two facilities are not within the 50-mile limit, excessing employees from East Texas to Shreveport is not permitted. The total projected savings for Function 1 craft employees is \$3,406,031 for this study.

The Shreveport P&DC was the gaining site on July 1, 2011 for a full AMP of Texarkana Texas and the gaining site on October 1, 2911 for a full AMP of Alexandria Louisiana. The volumes in the workbook for Shreveport do not include the volumes for Alexandria and Texarkana, but the current staffing at Shreveport reflects the staffing necessary for those 2 AMP's.

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

## Summary Narrative (continued)

Summary Narrative Page 4

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.
Staffing Impacts:
If this AMP is implemented in conjunction with the concurrent AMP for SCF 757, the East Texas P&DC would be completely closed, with no mail processing taking place at that facility. Additional mail processing employees will be necessary at Shreveport Louisiana P&DC in order to process the increase in mail volumes resulting from the AMP.
The Longview MPO, and Marshall MPO may be used as a transfer hubs and will need dock employees to handle dock transfers in the morning, afternoon, and night which will include some separation and combining of collection mail from associate offices and stations and branches. Employees will be needed to process un-worked MTE.

## 24 Hour Clock

Last Saved: January 12, 2012

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 756, 757

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Shreveport P&DC

Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755

' I		24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		-	Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Bata Source = EDW MCRS	Mail Assigned Commercial / 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
40.4	0.17	%	E. O. T. T. V. O. D. D. O.	70.404	07.50	400.004	00.004		100.001	00.70/	00.444
16-Apr	SAT	4/16	EAST TEXAS P&DC	76.4%	97.5%	100.0%	88.0%	0.4	100.0%	96.7%	89.1%
23-Apr	SAT	4/23	EAST TEXAS P&DC	83.2%	91.0%	100.0%	85.4%	0.5	99.9%	93.9%	87.4%
30-Apr	SAT	4/30	EAST TEXAS P&DC	70.2%	94.8%	100.0%	89.2%	0.5	100.0%	94.5%	79.0%
7-May 14-May	SAT	5/7 5/14	EAST TEXAS P&DC EAST TEXAS P&DC	76.4%	99.2%	100.0%	90.4%	0.2 0.2	100.0%	97.8% 98.4%	93.3% 79.6%
21-May	SAT SAT	5/14	EAST TEXAS P&DC	81.4% 81.7%	98.2% 99.9%	100.0% 100.0%	89.3% 88.0%	0.2	100.0% 100.0%	98.4%	89.1%
_	SAT	5/28	EAST TEXAS P&DC	81.1%	99.9%	100.0%	81.5%	0.3	100.0%	97.4%	87.0%
4-Jun	SAT	6/4	EAST TEXAS P&DC	83.7%	100.0%	100.070	88.7%	0.3	100.0%	97.5%	95.6%
4-3un	SAT	6/11	EAST TEXAS P&DC	80.5%	98.8%	100.0%	87.9%	0.4	100.0%	97.3%	91.3%
18-Jun	SAT	6/18	EAST TEXAS P&DC	83.2%	100.0%	100.070	96.7%	0.0	100.0%	91.4%	86.1%
25-Jun	SAT	6/25	EAST TEXAS P&DC	66.9%	94.9%		89.5%	0.4	100.0%	96.8%	72.8%
25-5uii 2-Jul	SAT	7/2	EAST TEXAS P&DC	71.7%	96.9%		85.1%	0.5	100.0%	99.3%	74.4%
	SAT	7/9	EAST TEXAS P&DC	60.5%	96.0%		91.7%	0.3	100.0%	93.7%	74.7%
16-Jul	SAT	7/16	EAST TEXAS P&DC	72.8%	98.0%		91.4%	0.3	100.0%	95.9%	76.7%
23-Jul	SAT	7/23	EAST TEXAS P&DC	71.8%	99.8%		91.5%	0.3	100.0%	98.2%	72.9%
30-Jul	SAT	7/30	EAST TEXAS P&DC	70.6%	95.5%		90.6%	0.4	100.0%	96.7%	83.5%
6-Aug	SAT	8/6	EAST TEXAS P&DC	68.2%	96.4%		90.1%	0.4	100.0%	90.8%	44.0%
13-Aug	SAT	8/13	EAST TEXAS P&DC	73.2%	91.5%		89.4%	0.3	100.0%	96.0%	85.3%
20-Aug	SAT	8/20	EAST TEXAS P&DC	71.3%	99.0%		92.6%	0.1	100.0%	97.0%	73.8%
27-Aug	SAT	8/27	EAST TEXAS P&DC	69.2%	90.5%		89.2%	0.4	100.0%	97.6%	58.4%
			EAST TEXAS P&DC	63.1%	90.8%		85.4%	0.2	100.0%	93.2%	72.8%
		<del></del>				400.00/					
16-Apr S			SHREVEPORT P&DC	64.9%	99.9%	100.0%	84.5%	#VALUE!	96.1%	100.0%	84.2%
23-Apr 5			SHREVEPORT P&DC	58.8%	98.1%	100.0%	83.3%	#VALUE!	96.5%	100.0%	86.4%
30-Apr S			SHREVEPORT P&DC	51.0%	89.9%	96.9%	81.7%	#VALUE!	86.1% 97.2%	100.0% 99.6%	77.1% 81.5%
	SAT		SHREVEPORT P&DC	63.1%	99.8%	100.0%	83.9%				
14-May 5	SAT		SHREVEPORT P&DC SHREVEPORT P&DC	63.4% 63.9%	100.0% 98.6%	100.0% 100.0%	88.1% 90.9%	#VALUE!	100.0% 98.2%	100.0% 100.0%	94.6% 87.1%
	SAT		SHREVEPORT P&DC	56.0%	94.5%	98.9%	85.6%	#VALUE!	88.5%	100.0%	82.2%
_	SAT		SHREVEPORT P&DC	56.4%	96.4%	99.6%	93.7%	#VALUE!	96.4%	99.9%	70.5%
	SAT		SHREVEPORT P&DC	59.4%	98.4%	99.7%	95.3%	#VALUE!	97.1%	99.9%	55.9%
	SAT		SHREVEPORT P&DC	59.3%	98.1%	99.4%	97.2%	#VALUE!	95.3%	99.9%	73.5%
25-Jun S			SHREVEPORT P&DC	59.2%	98.4%	94.4%	89.2%	#VALUE!	91.7%	99.9%	69.4%
2-Jul 5			SHREVEPORT P&DC	54.9%	96.1%	98.1%	89.5%	#VALUE!		100.0%	56.7%
9-Jul S			SHREVEPORT P&DC	42.9%	97.2%	99.3%	92.7%	#VALUE!		98.9%	73.3%
16-Jul S			SHREVEPORT P&DC		99.6%	100.0%	92.5%	#VALUE!		100.0%	
23-Jul 5			SHREVEPORT P&DC	59.3% 59.4%	99.3%	99.0%	97.2%	#VALUE!		100.0%	
30-Jul S	_		SHREVEPORT P&DC	57.5%	98.7%	100.0%	93.4%	#VALUE!		100.0%	
6-Aug S			SHREVEPORT P&DC	55.4%	96.5%	99.1%	93.1%	#VALUE!		100.0%	
13-Aug S			SHREVEPORT P&DC	55.4% 56.0%	93.5%	98.8%	85.9%	#VALUE!		100.0%	
20-Aug S			SHREVEPORT P&DC	49.6%	93.8%	96.0%	92.8%	#VALUE!		99.8%	81.2%
				40.004							
27-Aug S	SAT	8/2719	SHREVEPORT P&DC	46.6%	81.3%	79.9%	95.8%	#VALUE!	98.8%	100.0%	62.6%

rev 04/2/2008

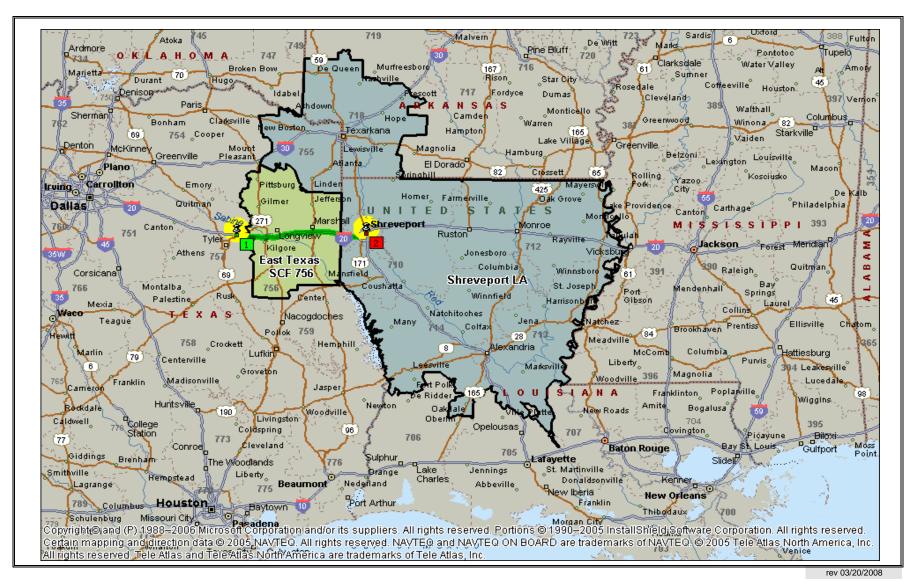
Package Page 8 AMP 24 Hour Clock

Losing Facility Name and Type: East Texas P&DC

Current 3D ZIP Code(s): 756, 757 Miles to Gaining Facility: 85.5

Gaining Facility Name and Type: Shreveport P&DC

Current 3D ZIP Code(s): 710, 711, 713, 714, 718, 755



Package Page 9 AMP MAP

## **Service Standard Impacts**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC	
Losing Facility 3D ZIP Code(s): 756, 757	
Gaining Facility 3D ZIP Code(s): 710, 711, 713, 714, 718, 755	

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

Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
		FCM					Р	RI	PE	ER *	* 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																

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

Selected summary fields are transferred to the Executive Summary

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

rev 10/16/2009

## **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: January 12, 2012 Stakeholder Notification Page 1

Losing Facility: East Texas P&DC

AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

...., ...,

Date Range of Data

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

	Losing Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$39.44	41	\$11.36							
12	\$45.97	42	\$0.00							
13	\$44.47	43	\$34.77							
14	\$43.82	44	\$0.00							
15	\$37.79	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$41.35	47	\$0.00							
18	\$41.08	48	\$36.31							

	Gaining Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$36.05	41	\$31.63							
12	\$45.44	42	\$37.59							
13	\$45.75	43	\$36.35							
14	\$36.46	44	\$37.88							
15	\$36.81	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$41.88	47	\$0.00							
18	\$39.93	48	\$35.95							

Gaining Facility: Shreveport P&DC

(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%	0	0	3	No Calc	\$143
010	100.0%	0	732,880	727	1,008	\$30,076
014	100.0%	0	801,670	621	1,291	\$25,680
015	100.0%	0	24,553,888	1,716	14,313	\$70,936
016	100.0%	0	164,009	189	867	\$7,819
017	100.0%	0	0	1,474	No Calc	\$60,960
018	100.0%	0	0	1,632	No Calc	\$67,490
020	100.0%	0	0	18	No Calc	\$755
021	100.0%	0	13,179,048	0	No Calc	\$0
022	100.0%	0	908,347	0	No Calc	\$0
030	100.0%	3,362,502	3,362,502	5,475	614	\$239,894
035	100.0%	0	11,962,937	5,555	2,154	\$229,683
040	100.0%	0	339,097	1,259	269	\$55,146
043	100.0%	1,090,501	1,090,501	53	20,540	\$2,326
044	100.0%	2,718,938	3,693,863	2,550	1,449	\$111,709
050	100.0%	668,447	740,227	3,962	187	\$173,576
055	100.0%	266,901	290,066	2,932	99	\$128,467
060	100.0%	121,799	121,799	1,065	114	\$46,685
066	100.0%	0	249,965	0	No Calc	\$0
067	100.0%	0	78,916	0	No Calc	\$0
070	100.0%	0	0	358	No Calc	\$15,684
073	100.0%	47,477	47,477	0	No Calc	\$0
074	100.0%	235,829	235,829	2,309	102	\$101,178
083	100.0%	0	0	0	No Calc	\$0
109	100.0%	0	0	815	No Calc	\$33,486
110	100.0%	0	41,731,842	23	1,776,511	\$971
112	100.0%	0	0	7,136	No Calc	\$295,062
115	100.0%	0	190,147	2	110,551	\$71
117	100.0%	0	0	5,319	No Calc	\$219,956
120	100.0%	0	1,056,704	403	2,619	\$16,681
122	100.0%	0	2,295,424	385	5,965	\$15,912
124	100.0%	0	0	727	No Calc	\$30,053
126	100.0%	0	969,247	447	2,167	\$18,496
128	100.0%	0	0	2	No Calc	\$67
135	100.0%	0	0	464	No Calc	\$20,639
136	100.0%	0	303,107	837	362	\$37,225
137	100.0%	0	484,312	2,122	228	\$94,353
138	100.0%	0	561,450	2,326	241	\$103,415
139	100.0%	0	1,315,666	3,572	368	\$158,843
150	100.0%	0	0	7	No Calc	\$304

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
1	1	002		0	0	18,235	No Calc	\$763,666
1		010		0	606,945	260	2,333	\$10,894
1	_	014		0	715,040	0		\$0
017	-	015		0	60,439,499	6,613		\$276,973
1	i	016		0	0	0	No Calc	\$0
1	-	017		0	0	7,071	No Calc	\$296,113
021	i	018		0	0	522	No Calc	\$21,861
022	i	020		0	0	16	No Calc	\$686
1,969,999	i	021		0	49,984,060	1	37,582,000	\$56
035	1	022		0	4,322,147	0	No Calc	\$0
040	1	030		11,969,999	11,969,999	8,569	1,397	\$312,446
043	i	035		0	69,038,400	15,463	4,465	\$647,604
044	i	040		0	270,038	22	12,071	\$816
050	1	043		9,534,751	9,534,751	178	53,705	\$6,474
055	1	044		4,782,721	5,303,147	716	7,405	\$26,114
1	1	050		0	0	0	No Calc	\$0
066	1	055		0	0	0	No Calc	\$0
067	1	060		1,675,098	1,675,098	3,195	524	\$116,489
1	1	066		0	1,028,463		No Calc	\$0
073	1	067		0	1,324,198	0	No Calc	\$0
]         074         3,352,336         3,798,347         469         8,096         \$17           ]         083         0         1,666,686         127         13,166         \$5           ]         109         0         0         0         No Calc           ]         110         0         297,421         28         10,577         \$1           ]         112         0         0         0         No Calc           ]         115         0         0         0         No Calc           ]         117         0         0         0         No Calc           ]         120         0         0         4,719         No Calc         \$197           ]         122         0         0         123         No Calc         \$5           ]         124         0         0         0         No Calc         \$5           ]         126         0         0         0         No Calc         \$63           ]         135         0         0         0         No Calc         \$63           ]         136         0         1,045,831         1,415         739 <td< td=""><td>1</td><td>070</td><td></td><td>0</td><td>99,570</td><td>21</td><td>4,857</td><td>\$747</td></td<>	1	070		0	99,570	21	4,857	\$747
083	1	073		6,628,982	6,628,982	1,343	4,937	\$48,960
109	1			3,352,336	3,798,347	469	8,096	\$17,108
110	1	083		0	1,666,686	127	13,166	\$5,054
112	1					-		\$0
115	1	110		0	297,421	28	10,577	\$1,178
I         117         0         0         0         No Calc           I         120         0         0         4,719         No Calc         \$197           I         122         0         0         123         No Calc         \$5           I         124         0         0         0         No Calc           I         126         0         0         0         No Calc           I         128         0         0         1,522         No Calc         \$63           I         135         0         0         0         No Calc         \$63           I         136         0         1,045,831         1,415         739         \$64           I         137         0         3,710,372         15,917         233         \$728           I         138         2,163,893         2,449,238         18,734         131         \$857	1			0	0	0	No Calc	\$0
I         120         0         0         4,719         No Calc         \$197.           I         122         0         0         123         No Calc         \$5.           I         124         0         0         0         No Calc           I         126         0         0         0         No Calc           I         128         0         0         1,522         No Calc         \$63.           I         135         0         0         0         No Calc         \$63.           I         136         0         1,045,831         1,415         739         \$64.           I         137         0         3,710,372         15,917         233         \$728           I         138         2,163,893         2,449,238         18,734         131         \$857.	1				0	-		\$0
1     122     0     0     123     No Calc     \$5.       1     124     0     0     0     No Calc       1     126     0     0     0     No Calc       1     128     0     0     1,522     No Calc     \$63.       1     135     0     0     No Calc     \$63.       1     136     0     1,045,831     1,415     739     \$64.       1     137     0     3,710,372     15,917     233     \$728       1     138     2,163,893     2,449,238     18,734     131     \$857	1			0				\$0
1     124     0     0     0     0     No Calc       1     126     0     0     0     0     No Calc       1     128     0     0     1,522     No Calc     \$63       1     135     0     0     0     No Calc       1     136     0     1,045,831     1,415     739     \$64       1     137     0     3,710,372     15,917     233     \$728       1     138     2,163,893     2,449,238     18,734     131     \$857	1			0	0	,		\$197,628
1     126     0     0     0     No Calc       1     128     0     0     1,522     No Calc     \$63.       1     135     0     0     0     No Calc       1     136     0     1,045,831     1,415     739     \$64.       1     137     0     3,710,372     15,917     233     \$728       1     138     2,163,893     2,449,238     18,734     131     \$857	1			0	0	123		\$5,166
1     128     0     0     1,522     No Calc     \$63       1     135     0     0     0     No Calc       1     136     0     1,045,831     1,415     739     \$64       1     137     0     3,710,372     15,917     233     \$728       1     138     2,163,893     2,449,238     18,734     131     \$857	1							\$0
I     135     0     0     0     No Calc       I     136     0     1,045,831     1,415     739     \$64       I     137     0     3,710,372     15,917     233     \$728       I     138     2,163,893     2,449,238     18,734     131     \$857	1			_		-		\$0
I     136     0     1,045,831     1,415     739     \$64       I     137     0     3,710,372     15,917     233     \$728       I     138     2,163,893     2,449,238     18,734     131     \$857	1				0	1,522		\$63,731
1     137     0     3,710,372     15,917     233     \$728       1     138     2,163,893     2,449,238     18,734     131     \$857	1							\$0
1         138         2,163,893         2,449,238         18,734         131         \$857	1			_		,		\$64,719
	1			-		,		\$728,156
139   3,334,480   3,853,635   3,017   1,277   \$138.	-			, ,				\$857,011
	1							\$138,031
]         150         14,057         481,338         1,772         272         \$64	1	150		14,057	481,338	1,772	272	\$64,596

Package Page 12

AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
160	100.0%	1,167,597	1,167,597	3	355,877	\$144
169	100.0%	0	0	294	No Calc	\$12,878
175	100.0%	123,549	123,549	0	No Calc	\$0
180	100.0%	0	72,222,770	922	78,331	\$38,125
185	100.0%	0	17,159,323	689	24,897	\$28,498
200	100.0%	50,696	456,094	0	2,525,436	\$8
208	100.0%	0	0	1,798	No Calc	\$74,336
210	100.0%	0	21,154	11	1,901	\$460
212	100.0%	0	0	5	No Calc	\$202
214	100.0%	0	0	389	No Calc	\$16,083
215	100.0% 100.0%	0	0	4,947	No Calc	\$204,565
229		0	0	7,071	No Calc	\$292,377
230	100.0%	0	0	708	No Calc	\$29,257
231	100.0%	0	0	7,935	No Calc	\$328,123
232	100.0%	0	22,804	1,213	19	\$49,821
233	100.0%	0	34,968	391	89	\$16,083
234	100.0%	0	0	4	No Calc	\$151
256	100.0%	0	11,460	366	31	\$16,292
257	100.0%	0	51,441	179	288	\$7,938
258	100.0%	0	0	3	No Calc	\$135
261	100.0%	37	0	0	No Calc	\$0
271	100.0%	13,507,223	13,531,085	856	15,804	\$33,768
272	100.0%	0	967,825	119	8,141	\$4,689
274	100.0%	100,983	197,147	12	15,981	\$487
281	100.0%	0	0	53	No Calc	\$2,088
282	100.0%	0	22	475	0	\$18,719
321	100.0%	0	0	83	No Calc	\$3,651
331	100.0%	908,347	908,347	1,907	476	\$87,642
332	100.0%	0	0	3	No Calc	\$118
333 334	100.0% 100.0%	948,258	948,258	425	2,230	\$19,549
335	100.0%	5,119,331	5,605,979	6,609	848	\$303,787
336	100.0%	2,057,213	3,984,102	1,297	No Calc 3,072	\$1,722
340	100.0%	2,057,213	3,964,102	273	No Calc	\$59,605 \$11,221
441	100.0%	0	0	213	No Calc	\$106
444	100.0%	76,342	79,688	143	557	\$6,574
448	100.0%	70,342	79,000	23	No Calc	\$1,070
468	100.0%	0	41,501	0	No Calc	\$1,070
481	100.0%	13,670,370	14,007,253	1,130	12,400	\$44,551
482	100.0%	13,070,370	680,621	68	10,073	\$2,665
483	100.0%	77,770	82,983	3	24,123	\$136
484	100.0%	2,206,585	3,133,376	235	13,344	\$9,261
486	100.0%	2,200,383	38,444	233	60,409	\$24
487	100.0%	0	31,277	0	148.445	\$8
488	100.0%	0	7,809	0	No Calc	\$0
489	100.0%	0	832,280	183	4,546	\$7,221
549	100.0%	0	032,200	25	No Calc	\$1,016
554	100.0%	0	0	23	No Calc	\$961
560	100.0%	0	0	3,486	No Calc	\$143,215
562	100.0%	0	0	2	No Calc	\$62
565	100.0%	0	0	837	No Calc	\$34,376
573	100.0%	0	0	525	No Calc	\$21,573
585	100.0%	0	24,670	1,473	17	\$60,499
607	100.0%	0	0	380	No Calc	\$15,598
612	100.0%	0	0	309	No Calc	\$12,685
630	100.0%	0	0	105	No Calc	\$4,294
814	100.0%	35,372	38,328	27	1,409	\$1,251
816	100.0%	885	2,201	0	No Calc	\$0
891	100.0%	5,153,499	5,156,947	268	19,262	\$10,559
892	100.0%	0,100,100	90,752	0	No Calc	\$0

Current   Name		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Numbers   Volume   NATPH Volume   Vorkhours   Vorkhour Costs   1   169		Current	% Moved to	Current	Current	Current	Current	Current
1   160			Losing					
169	1							
1   176	_				, ,			
1   180	-							
1   186					, ,		,	
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212	;			-				
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233	;			-				
1   234	i				,			
136dup	ļ				,			
137dup	1				-			\$0
138dup	1							
1	i							
271	ļ							¢ο
271dup	1			-	-			·
271dup	-			, ,				\$0,120
481	;							
481dup	1				-			¢44 622
138dup	1			, ,		,		<del>\$44,023</del>
331	1			-				
332	1							¢ee 003
333	1			, ,			,	
334	1				·			
335	:			, ,				
336	1			, ,	, ,			
074dup	1			-	-			·
060dup	:							Ψ302,317
074dup	1							
074dup	:							
331dup	:			-				
481dup	i							
481dup	í							
481dup	í							
481dup	í							
486	í							
487	i				-			\$646
1     488     0     4,700     0     31,333     \$5       1     489     0     26,797     17     1,616     \$598       1     549     0     0     80     No Calc     \$3,194       1     554     0     0     3,531     No Calc     \$140,974       1     560     0     0     569     No Calc     \$22,714       1     562     0     0     0     No Calc     \$424,566       1     565     0     0     10,634     No Calc     \$424,566       2     573     0     0     No Calc     \$0       3     585     0     92,033     2,949     31     \$117,755       3     607     0     0     1,099     No Calc     \$43,888       4     612     0     0     108     No Calc     \$4,298       3     630     0     0     18     No Calc     \$709       1     0     0     0     No Calc     \$709       2     0     0     0     No Calc     \$1,639       36dup     0     0     0     No Calc       891     24,310,217     24,528,737     489     50,132 </td <th>i</th> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td>	i				,			
489	i							
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554	i			-	-, -		,	·
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565	i							
573								
J         585         0         92,033         2,949         31         \$117,755           J         607         0         0         1,099         No Calc         \$43,888           J         612         0         0         108         No Calc         \$4,298           J         630         0         0         18         No Calc         \$709           J         074dup         0         0         0         No Calc           J         336dup         0         0         No Calc           J         891         24,310,217         24,528,737         489         50,132         \$17,639								·
607								
612								
1     630     0     0     18     No Calc     \$709       1     074dup     0     0     0     No Calc       2     336dup     0     0     0     No Calc       3891     24,310,217     24,528,737     489     50,132     \$17,639								
1     074dup     0     0     No Calc       1     336dup     0     0     No Calc       1     891     24,310,217     24,528,737     489     50,132     \$17,639								
336dup     0     0     No Calc       891     24,310,217     24,528,737     489     50,132     \$17,639								<b>\$.30</b>
891         24,310,217         24,528,737         489         50,132         \$17,639								
	i							\$17.639
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Package Page 13

AMP Workhour Costs - Current

(1) Current	(2) % Moved to	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
893	100.0%	52,864,921	52,909,678	9,862	5,365	\$388,937
894	100.0%	24,402,715	27,404,486	7,534	3,638	\$297,123
896	100.0%	2,401,832	2,982,104	4,743	629	\$187,044
897	100.0%	5,541,420	5,942,581	224	26,475	\$8,853
918	100.0%	37,586,023	110,615,034	16,364	6,760	\$645,372
919	100.0%	0	94,484,709	828	114,114	\$32,655
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(8) Current Operation	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
893		209,682,018	210,165,107	43,399	4,843	\$1,564,529
894 896		2,379,879	12,016,699	318	37,776	\$11,468
		317,366	2,821,162	1,931	1,461	\$69,628
918		86,957,988	282,893,209	55,998 0	5,052	\$2,018,732
918dup 919		0	270,423,468	116	No Calc 2,332,242	\$4,180
084		0	0	13	2,332,242 No Calc	\$548
087		65,787	65,787	0	No Calc	\$0
088		6	6	0	No Calc	\$0 \$0
091		4,788,159	4,788,159	1,637	2,925	\$59,004
092		0	3,422,195	7	500,321	\$247
093		2,252,571	2,252,571	7	303,991	\$267
094		0	247,857	0	1,180,271	\$8
095		0	305,144	1	207,581	\$53
096		0	189,589	0	997,837	\$7
097		1,453,269	3,536,169	6	566,694	\$225
098		0	1,992,240	9	228,468	\$314
099		0	4,478,181	9	505,438	\$319
100		1,552,127	1,546,343	0	No Calc	\$0
121		0	0	9	No Calc	\$375
168		52,454	52,454	97	542	\$3,526
170		34,244	421,002	0	No Calc	\$0
181		0	0	1,460	No Calc	\$61,137
209		0	0	4,014	No Calc	\$168,107
225		0	0	2,898	No Calc	\$121,388
235		0	0	1,033	No Calc	\$43,279
240		0	0	2,889	No Calc	\$105,017
267		229,041	304,287	11_	27,364	\$401
281		683,365	688,689	6	116,529	\$213
282		0	0	31,345	No Calc	\$1,129,982
283		450,529	459,242	18	25,485	\$650
441		0	0	0	No Calc	\$5
444 468		0		6	No Calc No Calc	\$255 \$0
483		9,409,838	89,059 9,785,556	241	40,602	\$8,688
555		9,409,636	9,765,550	5	No Calc	\$195
618		0	669,301	0	No Calc	\$0
619		0	003,301	1,643	No Calc	\$75,140
681		0	0	3	No Calc	\$107
776		0	2,400	0	No Calc	\$0
793		0	0	2	No Calc	\$79
895		4,557	5,525	0	No Calc	\$0
966		5,653	72,244	2,285	32	\$82,365
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AMP Workhour Costs - Current

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

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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	[	

(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	176,513,362	547,461,564	144,364	3,792	\$6,013,952
	Impact to Lose	176,513,362	0 347,461,364	144,364	No Calc	\$6,013,952
Totals	Total Impact	176,513,362	547,461,564	144,364	3,792	\$6,013,952
iotais	Non-impacted	0	0	0	No Calc	\$0
	AII	470 542 000	E 47 404 504	444.004	2 700	\$C 042 050
	All	176,513,362	547,461,564	144,364	3,792	\$6,013,952

(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
	Impost to Cots	407 440 474	1 220 141 452	26E 444	2 042	\$1.4.700 FOE
	Impact to Gain  Moved to Lose	487,449,174 0	1,320,141,452 0	365,411 0	3,613 No Calc	\$14,788,595 \$0
	Total Impact	487,449,174	1,320,141,452	365,411	3,613	\$14,788,595
Totals	Non-impacted	487,449,174	1,320,141,452	365,411	No Calc	\$14,788,595
	Gain Only	20,981,600	35,374,000	49,653	712	\$1,861,902
	All	508,430,774			3,266	
	All	508,430,774	1,355,515,452	415,064	3,266	\$16,650,497

Total FHP to be Transferred (Average Daily Volume) :

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

Current FHP at Gaining Facility (Average Daily Volume) : \_ 1,640,099

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

Combined Current Workhour Annual Workhour Costs: \$22,664,449

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

	Impact to Gain	663,962,536	1,867,603,016	509,775	3,664	\$20,802,547
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	663,962,536	1,867,603,016	509,775	3,664	\$20,802,547
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	20,981,600	35,374,000	49,653	712	\$1,861,902
	All	684,944,136	1,902,977,016	559,428	3,402	\$22,664,449

rev 06/11/2008

Package Page 17 AMP Workhour Costs - Current

## **Workhour Costs - Proposed**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC Gaining Facility: Shreveport P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
016	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
018	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0 \$0
067	0		0	No Calc	· · · · · · · · · · · · · · · · · · ·
070	0	0	0	No Calc	\$0
					\$0
073	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
117	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
128	0	0	0	No Calc	\$0
135	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0

Proposed Operation Nanual HPH or Na	(7)	(8)	(9)	(10)	(11)	(12)
Operation Numbers Volume         Annual TPH Volume Workhours         Annual (TPH or NATPH) Workhour Costs           002         0         0         18,238         No Calc         \$763,811           010         0         1,339,825         987         1,356,88         \$41,356,81           014         0         1,516,710         621         2,442,1         \$26,010           015         0         84,993,387         7,165         11,862,0         \$300,079           016         0         164,009         189         867.3         \$7,920           017         0         0         8,545         No Calc         \$357,856           018         0         0         2,154         No Calc         \$37,856           020         0         0         35         No Calc         \$31,450           021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$0           030         15,332,501         13,623         1,125.5         \$496,724           035         0         81,01337         18,241         4,40.7         \$763,919           044         <						
002         0         0         18,238         No Calc         \$763,811           010         0         1,339,825         987         1,356,8         \$41,356           014         0         1,516,710         621         2,442,1         \$26,010           015         0         84,993,387         7,165         11,862,0         \$300,079           016         0         164,009         189         867.3         \$7,920           017         0         0         8,545         No Calc         \$357,856           018         0         0         0         2,154         No Calc         \$90,218           020         0         0         35         No Calc         \$90,218           021         0         63,163,108         1         47,491,058,4         \$56           022         0         5,230,494         0         No Calc         \$30           030         15,332,501         15,332,501         13,623         1,125,5         \$496,724           035         0         81,013,37         18,241         4,440,7         \$763,919           040         0         609,135         1,243         490,2         \$45,307 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
010         0         1,339,825         987         1,356.8         \$41,356           014         0         1,516,710         621         2,442.1         \$26,010           015         0         84,993,387         7,165         11,862.0         \$300,079           016         0         164,009         189         867.3         \$7,920           017         0         0         8,545         No Calc         \$357,856           018         0         0         2,154         No Calc         \$90,218           020         0         0         35         No Calc         \$1,450           021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$0           035         0         81,011,337         18,241         4,440.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840         \$115,506	Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
014         0         1,516,710         621         2,442.1         \$20,010           015         0         84,993,387         7,165         11,862.0         \$300,079           016         0         164,009         189         867.3         \$7,920           017         0         0         0         8,545         No Calc         \$357,856           018         0         0         0         35         No Calc         \$90,218           020         0         0         35         No Calc         \$1,450           021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$30           030         15,332,501         13,623         1,125.5         \$496,724           035         0         81,001,337         18,241         4,440.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997.010         3,168         2,840.2         \$115,506<	002	0	0	18,238	No Calc	\$763,811
015         0         84,993,387         7,165         11,862.0         \$300,079           016         0         164,009         189         867.3         \$7,920           017         0         0         8,545         No Calc         \$357,856           018         0         0         0         2,154         No Calc         \$90,218           020         0         0         35         No Calc         \$1,450           021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$0           033         15,332,501         13,623         1,125.5         \$496,724           035         0         81,001,337         18,241         4,40.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         688,447         740,227         3,843         192.6         \$140,117           055         2266,901         290,066         2,844         102.0         \$103,703	010	0	1,339,825	987	1,356.8	\$41,356
015         0         84,993,387         7,165         11,862.0         \$300,079           016         0         164,009         189         867.3         \$7,920           017         0         0         8,545         No Calc         \$357,856           018         0         0         0         2,154         No Calc         \$90,218           020         0         0         35         No Calc         \$1,450           021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$0           033         15,332,501         13,623         1,125.5         \$496,724           035         0         81,001,337         18,241         4,40.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         688,447         740,227         3,843         192.6         \$140,117           055         2266,901         290,066         2,844         102.0         \$103,703	014	0	1,516,710	621	2,442.1	\$26,010
017         0         0         8,545         No Calc         \$357,856           018         0         0         0         2,154         No Calc         \$90,218           020         0         0         0         35         No Calc         \$90,148           021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$0           030         15,332,501         15,332,501         13,623         1,125.5         \$496,724           035         0         81,001,337         18,241         4,440.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         1224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$13,703           066         0         1,778,897         4,132         434.8	015	0	84,993,387	7,165	11,862.0	
018         0         0         2,154         No Calc         \$90,218           020         0         0         35         No Calc         \$1,450           021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$0           030         15,332,501         13,623         1,125.5         \$496,724           035         0         81,001,337         18,241         4,440.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987 <tr< td=""><td>016</td><td>0</td><td>164,009</td><td>189</td><td>867.3</td><td>\$7,920</td></tr<>	016	0	164,009	189	867.3	\$7,920
020         0         0         35         No Calc         \$1,450           021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$0           030         15,332,501         15,332,501         13,623         1,125.5         \$496,724           035         0         81,001,337         18,241         4,440.7         \$763,917           040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840.2         \$115,001           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,796,897         4,132         434.8         \$150,884           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6 <td>017</td> <td>0</td> <td>0</td> <td>8,545</td> <td>No Calc</td> <td>\$357,856</td>	017	0	0	8,545	No Calc	\$357,856
021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$0           030         15,332,501         15,332,501         13,623         1,125,5         \$496,724           035         0         81,001,337         18,241         4,440.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,732         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$4,987 <td>018</td> <td>0</td> <td>0</td> <td>2,154</td> <td>No Calc</td> <td>\$90,218</td>	018	0	0	2,154	No Calc	\$90,218
021         0         63,163,108         1         47,491,058.4         \$56           022         0         5,230,494         0         No Calc         \$0           030         15,332,501         15,332,501         13,623         1,125,5         \$496,724           035         0         81,001,337         18,241         4,440.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,732         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$4,987 <td>020</td> <td>0</td> <td>0</td> <td>35</td> <td>No Calc</td> <td>\$1,450</td>	020	0	0	35	No Calc	\$1,450
030         15,332,501         15,332,501         13,623         1,125.5         \$496,724           035         0         81,001,337         18,241         4,440.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,796,897         4,132         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686	021	0	63,163,108	1	47,491,058.4	
035         0         81,001,337         18,241         4,440.7         \$763,919           040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,796,897         4,132         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         \$126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,886         127	022	0	5,230,494	0	No Calc	\$0
040         0         609,135         1,243         490.2         \$45,307           043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,796,897         4,132         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           1109         0         0         815         No Ca	030	15,332,501	15,332,501	13,623	1,125.5	\$496,724
043         10,625,252         10,625,252         224         47,495.0         \$8,157           044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,796,897         4,132         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         N	035	0	81,001,337	18,241	4,440.7	\$763,919
044         7,501,659         8,997,010         3,168         2,840.2         \$115,506           050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,796,897         4,132         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$13,387           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$22,85,637           110         0         42,029,263         52         814,348.6         \$2,161           117         0         0         3,714         No Calc	040	0	609,135	1,243	490.2	\$45,307
050         668,447         740,227         3,843         192.6         \$140,117           055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,796,897         4,132         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$32,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50 <td>043</td> <td>10,625,252</td> <td>10,625,252</td> <td>224</td> <td>47,495.0</td> <td>\$8,157</td>	043	10,625,252	10,625,252	224	47,495.0	\$8,157
055         266,901         290,066         2,844         102.0         \$103,703           060         1,796,897         1,796,897         4,132         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$22,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,50 <td>044</td> <td>7,501,659</td> <td>8,997,010</td> <td>3,168</td> <td>2,840.2</td> <td>\$115,506</td>	044	7,501,659	8,997,010	3,168	2,840.2	\$115,506
060         1,796,897         1,796,897         4,132         434.8         \$150,680           066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$22,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,2	050	668,447	740,227	3,843	192.6	\$140,117
066         0         1,278,428         92         13,822.5         \$3,873           067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$32,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283	055	266,901	290,066	2,844	102.0	\$103,703
067         0         1,403,114         119         11,782.6         \$4,987           070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$32,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$21,283           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           <	060	1,796,897	1,796,897	4,132	434.8	\$150,680
070         0         99,570         367         271.2         \$13,386           073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$32,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733 <t< td=""><td>066</td><td>0</td><td>1,278,428</td><td>92</td><td>13,822.5</td><td>\$3,873</td></t<>	066	0	1,278,428	92	13,822.5	\$3,873
073         6,676,459         6,676,459         1,302         5,126.1         \$47,491           074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$32,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$208,637           120         0         1,056,704         5,122         206.3         \$21,253           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$63,800           135         0         0         1,523         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           136	067	0	1,403,114	119	11,782.6	\$4,987
074         3,588,165         4,034,176         2,818         1,431.3         \$102,770           083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$32,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         0         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           136         0<	070	0	99,570	367	271.2	\$13,386
083         0         1,666,686         127         13,165.6         \$5,054           109         0         0         815         No Calc         \$32,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         0         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           136         0         1,348,938         4,343         310.6         \$198,681           137         0	073	6,676,459	6,676,459	1,302	5,126.1	\$47,491
109         0         0         815         No Calc         \$32,544           110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         0         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893<	074	3,588,165	4,034,176	2,818	1,431.3	\$102,770
110         0         42,029,263         52         814,348.6         \$2,161           112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         0         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893 <td>083</td> <td>0</td> <td>1,666,686</td> <td>127</td> <td>13,165.6</td> <td>\$5,054</td>	083	0	1,666,686	127	13,165.6	\$5,054
112         0         0         4,982         No Calc         \$208,637           115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         0         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150 </td <td>109</td> <td>0</td> <td>0</td> <td>815</td> <td>No Calc</td> <td>\$32,544</td>	109	0	0	815	No Calc	\$32,544
115         0         190,147         1         158,351.0         \$50           117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         1,523         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           135         0         0         0         No Calc         \$0           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150	110	0	42,029,263	52	814,348.6	\$2,161
117         0         0         3,714         No Calc         \$155,530           120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         1,523         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           135         0         0         0         No Calc         \$63,800           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,581           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           <	112	0	0	4,982	No Calc	\$208,637
120         0         1,056,704         5,122         206.3         \$214,523           122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         1,523         No Calc         \$63,800           135         0         0         0         No Calc         \$0           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,581           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778	115	0	190,147	1	158,351.0	\$50
122         0         2,295,424         508         4,516.9         \$21,283           124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         1,523         No Calc         \$63,800           135         0         0         0         No Calc         \$0           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394	117	0	0	3,714	No Calc	\$155,530
124         0         0         727         No Calc         \$30,438           126         0         969,247         447         2,166.8         \$18,733           128         0         0         1,523         No Calc         \$63,800           135         0         0         0         No Calc         \$0           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           185         0         72,650,436         9,633         7,541.7         \$403,436     <	120	0	1,056,704	5,122	206.3	\$214,523
126         0         969,247         447         2,166.8         \$18,733           128         0         0         1,523         No Calc         \$63,800           135         0         0         0         No Calc         \$0           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,	122	0	2,295,424	508	4,516.9	\$21,283
128         0         0         1,523         No Calc         \$63,800           135         0         0         0         No Calc         \$0           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5	124	0	0	727	No Calc	\$30,438
135         0         0         0         No Calc         \$0           136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc	126	0	969,247	447	2,166.8	\$18,733
136         0         1,348,938         4,343         310.6         \$198,681           137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1<	128	0	0	1,523	No Calc	\$63,800
137         0         4,194,684         13,543         309.7         \$619,544           138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	135	0	0	0	No Calc	\$0
138         2,163,893         3,010,688         9,727         309.5         \$444,978           139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	136	0	1,348,938	4,343	310.6	\$198,681
139         3,334,480         5,169,301         16,538         312.6         \$756,587           150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	137	0	4,194,684	13,543	309.7	\$619,544
150         14,057         481,338         1,725         279.0         \$62,903           160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	138	2,163,893	3,010,688	9,727	309.5	\$444,978
160         1,217,374         8,940,069         40         226,002.0         \$1,442           169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	139	3,334,480	5,169,301	16,538	312.6	\$756,587
169         0         0         16,805         No Calc         \$612,778           175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	150	14,057	481,338	1,725	279.0	\$62,903
175         171,986         3,118,897         121         25,882.3         \$4,394           180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	160	1,217,374	8,940,069	40	226,002.0	\$1,442
180         0         121,668,681         12,450         9,772.2         \$521,427           185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	169	0	0	16,805	No Calc	\$612,778
185         0         72,650,436         9,633         7,541.7         \$403,436           200         1,443,538         1,847,864         252         7,344.5         \$9,174           208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	175	171,986	3,118,897	121	25,882.3	\$4,394
200     1,443,538     1,847,864     252     7,344.5     \$9,174       208     0     0     1,798     No Calc     \$75,290       210     0     108,881     13,509     8.1     \$565,755	180	0	121,668,681	12,450	9,772.2	\$521,427
208         0         0         1,798         No Calc         \$75,290           210         0         108,881         13,509         8.1         \$565,755	185	0	72,650,436	9,633		\$403,436
210 0 108,881 13,509 8.1 \$565,755	200	1,443,538	1,847,864			
	208	0	0	1,798	No Calc	\$75,290
212 0 0 3 No Calc \$126	210	0	108,881	13,509	8.1	\$565,755
, VIII	212	0	0	3	No Calc	\$126

Package Page 18 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
214	0	0	0	No Calc	\$0
215	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
256	0	0	0	No Calc	\$0
257	0	0	0	No Calc	\$0
258	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
272	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
321	0	0	0	No Calc	\$0
331	0	0	0	No Calc	\$0
332	0	0	0	No Calc	\$0
333	0	0	0	No Calc	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0 \$0
336	0	0	0	No Calc	\$0 \$0
340	0	0	0	No Calc	\$0
441	0	0	0	No Calc	
444	0	0	0	No Calc	\$0 \$0
	_				
448	0	0	0	No Calc No Calc	\$0
468 481		0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
					\$0
483	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
562	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
573	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
214	0	0	389	No Calc	\$16,289
215	0	0	3,454	No Calc	\$144,647
229	0	0	21.132	No Calc	\$885,021
230	0	0	10,931	No Calc	\$457,811
231	0	0	16,317	No Calc	\$683,341
232	0	65,390	1,216	53.8	\$48,545
233	0	85,043	1,602	53.1	\$63,946
234	0	03,043	4	No Calc	\$147
136dup	0	11,460	0	No Calc	\$0
137dup	0	51,441	0	No Calc	\$0
138dup	0	0	0	No Calc	\$0
261	37	0	0	No Calc	\$0
271	25,185,986	25,234,287	474	53,259.5	\$17,080
271dup	23,183,980	967,825	0	No Calc	\$17,080
271dup 271dup	100,983	197,147	0	No Calc	\$0
481	58,253,397	59,571,650	3,811	15,632.0	\$137,383
481dup		59,571,650	3,811	15,632.0 No Calc	
138dup	0	0	0	No Calc	\$0 \$0
	5.249.530				
331 332	-, -,	5,249,559	3,119	1,683.2	\$141,710
	10.502.248	556,773	339	1,643.8	\$15,390
333	19,582,248	19,582,248	11,835	1,654.7	\$537,733
334	10,691,179	13,606,349	7,816	1,740.8	\$355,148
335	0 100 005	0	0	No Calc	\$0
336	22,432,365	39,542,554	23,727	1,666.5	\$1,078,115
074dup	0	0	0	No Calc	\$0
060dup	0	0	0	No Calc	\$0
074dup	76,342	79,688	0	No Calc	\$0
074dup	0	0	0	No Calc	\$0
331dup	0	41,501	0	No Calc	\$0
481dup	13,670,370	14,007,253	0	No Calc	\$0
481dup	0	680,621	0	No Calc	\$0
481dup	77,770	82,983	0	No Calc	\$0
481dup	2,206,585	3,133,376	0	No Calc	\$0
486	0	51,928	13	3,928.3	\$487
487	0	36,553	5	6,803.7	\$198
488	0	12,509	4	2,815.9	\$160
489	0	859,077	206	4,161.5	\$7,442
549	0	0	105	No Calc	\$4,181
554	0	0	3,554	No Calc	\$141,908
560	0	0	4,055	No Calc	\$161,900
562	0	0	2	No Calc	\$60
565	0	0	11,471	No Calc	\$457,975
573	0	0	525	No Calc	\$20,966
585	0	116,703	4,422	26.4	\$176,553
607	0	0	1,479	No Calc	\$59,047
612	0	0	416	No Calc	\$16,627
630	0	0	122	No Calc	\$4,883
074dup	35,372	38,328	0	No Calc	\$0
336dup	885	2,201	0	No Calc	\$0
891	29,463,716	29,685,684	3,207	9,256.0	\$115,619
892	0	21,355,676	2,387	8,948.3	\$86,035
893	262,546,939	263,074,785	28,248	9,313.0	\$1,018,349
894	26,782,594	39,421,185	3,763	10,475.9	\$135,658
896	2,719,198	5,803,266	579	10,016.8	\$20,886
918	92,499,408	288,835,790	42,018	6,874.1	\$1,514,751

Package Page 19 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
				,	
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
			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
918dup	37,586,023	110,615,034	0	No Calc	\$0
919	0	364,908,177	38,674	9,435.5	\$1,394,194
084	0	0	13	No Calc	\$548
087	65,787	65,787	11	5,843.4	\$406
088	6	6	0	403,232.0	\$0
091	4,788,159	4,788,159	819	5,843.4	\$29,540
092	0	3,422,195	8	403,232.0	\$306
093	2,252,571	2,252,571	385	5,843.4	\$13,897
093	2,232,371	247,857	42	5,843.4	\$1,529
095	0	305,144	52	5,843.4	\$1,883
096	0	189,589	32	5,843.4	•
097	1,453,269	3,536,169	605	5,843.4	\$1,170 \$21,816
				•	•
098	0	1,992,240	5 11	403,232.0	\$178 \$400
099		4,478,181		403,232.0	\$400
100	1,552,127	1,546,343	9	No Calc	\$0 \$275
121	0 52.454	0 F2 454		No Calc	\$375
168	52,454	52,454	94	559.2	\$3,421
170	34,244	421,002	0	No Calc	\$0
181	0	0	1,460	No Calc	\$61,137
209	0	0	4,014	No Calc	\$168,107
225	0	0	2,898	No Calc	\$121,388
235	0	0	1,033	No Calc	\$43,279
240	0	0	2,889	No Calc	\$105,017
267	229,041	304,287	11_	27,364.0	\$401
281	683,365	688,689	898	767.0	\$32,369
282	0	0	0	No Calc	\$0
283	450,529	459,242	599	767.0	\$21,585
441	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
468	0	89,059	0	No Calc	\$0
483	9,409,838	9,785,556	526	18,589.0	\$18,977
555	0	0	5	No Calc	\$195
618	0	669,301	1,644	407.0	\$75,230
619	0	0	0	No Calc	\$0
681	0	0	3	No Calc	\$107
776	0	2,400	2	1,058.0	\$84
793	0	0	2	No Calc	\$79
895	4,557	5,525	1	8,910.3	\$22
966	5,653	72,244	4	18,589.0	\$140
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Package Page 20 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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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 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	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 22 AMP Workhour Costs - Proposed

(4)	(0)	(2)	(4)	/F\	(0)
(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
			0	No Calc	
			0	No Calc	
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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	0	0	No Calc	\$0
All	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
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Impact to Gain	663,962,536	1,867,603,016	459,878	4,061	\$18,534,833
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	663,962,536	1,867,603,016	459,878	4,061	\$18,534,833
Non Impacted	0	0	0	No Calc	\$0
Gain Only	20,981,600	35,374,000	18,078	1,957	\$723,585
All	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418

Package Page 23 AMP Workhour Costs - Proposed

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

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

<b>Combined Current Annual Workhour Cost:</b>	\$22,664,449	
(This number brought	forward from Workhour Coots	C

(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$19,258,418

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$274,419

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

Function 1 Workhour Savings : \$3,406,031

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

	Impact to Gain	663,962,536	1,867,603,016	459,878	4,061	\$18,534,833
S	Impact to Lose	0	0	0	No Calc	\$0
<u>a</u>	Total Impact	663,962,536	1,867,603,016	459,878	4,061	\$18,534,833
ot	Non-impacted	0	0	0	No Calc	\$0
PQ	Gain Only	20,981,600	35,374,000	18,078	1,957	\$723,585
Ē	Tot Before Adj	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418
ခ ပိ	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418

	Comb Current	684,944,136	1,902,977,016	559,428	3,402	\$22,664,449
Cost	Proposed	684,944,136	1,902,977,016	477,956	3,981	\$19,258,418
Impact	Change	0	0	(81,473)		(\$3,406,031)
_	Change %	0.0%	0.0%	-14.6%		-15.0%

rev 04/02/2009

Package Page 24 AMP Workhour Costs - Proposed

# **Other Workhour Move Analysis**

Last Saved: January 12, 2012

Gaining Facility: Shreveport P&DC Losing Facility: East Texas P&DC Date Range of Data: \_ 07/01/10 to <u>06/30/11</u>

# **Current Other Craft Workhours**

		Losino	g Facility					Gainin	g Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)		Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
515	0.0%	100.0%	1	\$0	1	515			40	\$1,491
569		100.0%	3	\$146	1	569			0	\$0
579		100.0%	18	\$788	1	579			0	\$0
581		100.0%	1,197	\$64,848	]	581			5,191	\$279,044
582		100.0% 100.0%	1,708 1,647	\$76,280	1	582			6,503	\$280,291
591 616		100.0%	3	\$70,538 \$125	1	591 616			761 0	\$29,101 \$0
624		100.0%	50	\$2,051	]	624			100	\$3,932
665		100.0%	734	\$30,809	i	665			1,930	\$71,648
666		100.0%	367	\$17,055	i	666			1,265	\$61,417
668		100.0%	2,453	\$117,840	í	668			3,579	\$136,959
679		100.0%	71	\$2,682	í	679			2,164	\$81,261
691		100.0%	734	\$30,633	l i	691			211	\$9,376
745	0.0%	100.0%	2,755	\$113,273	í	745			7,361	\$290,892
747	0.0%	100.0%	6,114	\$309,860	i	747			32,000	\$1,284,697
750	0.0%	100.0%	13,521	\$661,180	1	750			48,560	\$2,201,522
751	0.0%	100.0%	4,299	\$210,238	1	751			0	\$0
753	0.0%	100.0%	5,977	\$278,832	- 1	753			19,821	\$886,674
754	0.0%	100.0%	107	\$4,998	1	754			0	\$0
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# **Proposed Other Craft Workhours**

# **Losing Facility** Proposed MODS Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Operation Number 579 581 582 591 616 624 665 666 668 679 691 745 747 750 753 754

Gaining	Facility

	Gaining Fa	cility
Proposed		
MODS	Proposed Annual	Proposed Annua
Operation	Workhours	Workhour Cost (\$
Number	TTOTALIOUIO	**************************************
515	40	\$1,491
569	0	\$0
579	0	\$0
581	5,191	\$279,044
582	6,503	\$280,291
591	761	\$280,291 \$29,101
616	0	\$0
624	100	\$3,932
665	1,930	\$71,648 \$61,417
666	1,265	\$61,417
668	3,579	\$136,959
679	0.404	\$81,261
691	2,164	\$9,376
745	7 264	\$200.000
743	7,361	\$290,892
747	32,000	\$1,284,697
750	48,560	\$2,201,522
751	0	\$0
753	19,821	\$886,674
754	0	\$0
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Package Page 25 AMP Other Curr vs Prop

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	Ops-Re	educing	41,761	\$1,992,177
Totals		reasing	0	\$0
TOTALS	Ops-S	taying	0	\$0
	All Ope	erations	41,761	\$1,992,177

	Ops-Re		0	\$0
Totals	Ops-Inc		129 485	\$5 618 305
Totals	Ops-S		0	\$0
	All Ope	rations	129,485	\$5,618,305

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

Ops-Red	0	\$0
Ops-Red Ops-Inc	129 485	\$5 618 305
Ops-Stay	0	\$0
AllOps	129,485	\$5,618,305

# **Current All Supervisory Workhours**

		Losing	g Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$
477		100.0%	1	\$0
565		100.0%	4	\$200
620		100.0%	5	\$23
624		100.0%	3	\$15
671		100.0%	567	\$28,03
679		100.0%	94	\$6,95
698		29.0%	2,564	\$127,75
699		26.0%	2,462	\$122,67
700		100.0%	3,303	\$164,57
701		100.0%	589	\$29,36
758		100.0%	12	\$87
927		100.0%	1,793	\$89,34
933		100.0%	619	\$36,74
951		100.0%	2,203	\$130,73
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Call ling I aclifty	Gaining	Facility
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Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
477			0	\$0
565			0	\$0
620			0	\$0
				•
624			0	\$0
671			1,879	\$148,788
679			666	\$72,570
698			10,036	\$491,910
699			5,186	\$254,193
700			8,368	\$410,169
701			385	\$18,850
758			0	\$0
927			2,935	\$143,861
933			0	\$0
951			6,283	\$360,853
922			1,273	\$61,296
<u> </u>			1,210	<b>VO1,200</b>
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# Proposed All Supervisory Workhours

Proposed All						
	Losing Fac	cility				
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)				
477	0	\$0				
565	0	\$0				
620	0	\$0				
624	0	\$0				
671	0	\$0 \$0				
679 698		\$90,706				
699	1,821 1,822	\$90,782				
700	0	\$0				
701	0	\$0				
758	0	\$0				
927	0	\$0				
933	0	\$0				
951	0	\$0				
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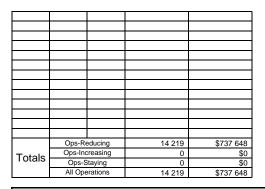
### Gaining Facility

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
477	0	\$0
565	0	\$0
620	0	\$0
624	0	\$0
		\$148,788
671 679	1,879 666	\$72,570
698		
699	10,036	\$491,910 \$254,193
	5,186	
700	8,368	\$410,169
701	385	\$18,850
758	0	\$0
927	2,935	\$143,861
933	0	\$0 \$200.053
951	6,283	\$360,853
922	1,273	\$61,296

Package Page 27

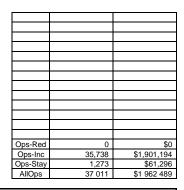
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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	35,738	\$1,901,194
Totals	Ops-S		1,273	\$61,296
	All Operations		37 011	\$1 962 489

Ops-Red	3 643	\$181 488
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	3 643	\$181 488



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

# Losing Facility

Gaining Facility
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	Losing Facili	ty
4		

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

# Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780		100.0%	86	\$3,586
781		100.0%	518	\$13,169
783		100.0%	344	\$13,943
	Ops-Re	educing	948	\$30 699
Totals	Ops-Ind	creasing	0	\$0
iolais	Ops-S	Staying	0	\$0
	All Ope	erations	948	\$30 699

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780			18	\$761
1	781			2,802	\$69,387
1	783			600	\$22,826
		Ops-Re	educing	0	\$0
	Tatala	Ops-Inc	reasing	3,420	\$92,974
	Totals	Ops-S	Staying	0	\$0
		All Ope	erations	3 420	\$92 974

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

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	18	\$761
781	2,802	\$69,387
783	600	\$22,826
Ops-Red	0	\$0
Ops-Inc	3,420	\$92,974
Ops-Stay	0	\$0
AllOps	3 420	\$92 974

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours \$2,682 32 0 \$0 33 34 0 \$0 \$0 \$0 \$2,682 93 0

	(	Gainin	g Facility	
	Tr	anspor	tation - PVS	
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31	2,164	\$81,261
		32	0	\$0
		33	0	\$0
		34	0	\$0
		93	0	\$0
		Totals	2,164	\$81,261
Subset for				
Trans-PVS	Ops 617, 6	679, 764 (31)	2 164	\$81 261

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

	Gaining Facility					
	Transportation - PVS					
LDC	LDC Proposed Annual Workhour Cost (					
31	2,164	\$81,261				
32	0	\$0				
33	0	\$0				
34	0	\$0				
93	0	\$0				
Totals	2,164	\$81,261				

Ops 617, 679, 764 (31) 2 164 \$81 261 Ops 765, 766 (34) 0 \$0

Subset for	<u></u>		
Trans-PVS	Ops 617, 679, 764 (31)	71	\$2 682
Tab	Ops 765, 766 (34)	0	\$0

			·		
os 617, 679, 764 (31)	2 164	\$81 261	Ops 617, 679, 764 (31)	0	\$0
Ops 765, 766 (34)	0	\$0	Ops 765, 766 (34)	0	\$0

Package Page 29 AMP Other Curr vs Prop

Maintenance				
LDC Current Annual Workhour Cos (\$)				
	36	17 820	\$871 418	
	37	6,084	\$283,830	
	38	6,114	\$309,860	
	39	2 808	\$115 449	
	93	344	\$13,943	
	Totals	33,171	\$1,594,500	

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36	48 560	\$2 201 522	
	37	19,821	\$886,674	
	38	32,000	\$1,284,697	
	39	7 460	\$294 824	
	93	600	\$22,826	
	Totals	108,441	\$4,690,543	

Maintenance					
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
36	0	\$0			
37	0	\$0			
38	0	\$0			
39	0	\$0			
93	0	\$0			
Totals	0	\$0			

	Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36	48 560	\$2 201 522		
37	19,821	\$886,674		
38	32,000	\$1,284,697		
39	7 460	\$294 824		
93	600	\$22,826		
Totals	108,441	\$4,690,543		

Supervisor Summary			
	LDC Current Annual Workhours		
	01	0	\$0
	10	10,721	\$534,152
	20	0	\$0
	30	106	\$7,834
	35	2 825	\$167,625
	40	0	\$0
	50	0	\$0
	60	0	\$0
	70	0	\$0
	80	567	\$28,038
	81	0	\$0
	88	1	\$0
	Totals	14,219	\$737,648

Supervisor Summary				
	LDC Current Annual Workhour Cos (\$)			
	01	1,273	\$61,296	
	10	26,910	\$1,318,982	
	20	0	\$0	
	30	666	\$72,570	
	35	6,283	\$360,853	
	40	0	\$0	
	50	0	\$0	
	60	0	\$0	
	70	0	\$0	
	80	1,879	\$148,788	
	81	0	\$0	
	88	0	\$0	
	Totals	37,011	\$1,962,489	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01	0	\$0	
10	3,643	\$181,488	
20	0	\$0	
30	0	\$0	
35	0	\$0	
40	0	\$0	
50	0	\$0	
60	0	\$0	
70	0	\$0	
80	0	\$0	
81	0	\$0	
88	0	\$0	
Totals	3,643	\$181,488	

**Losing Facility Summary** 

56,929 3 643

3,643

(53,286)

-93.6%

Proposed Annual Workhours

After

Proposed Annual Workhour Cost (\$)

\$2,760,524 \$181 488

\$181,488

(\$2,579,036)

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01	1,273	\$61,296
10	26,910	\$1,318,982
20	0	\$0
30	666	\$72,570
35	6,283	\$360,853
40	0	\$0
50	0	\$0
60	0	\$0
70	0	\$0
80	1,879	\$148,788
81	0	\$0
88	0	\$0
Totals	37,011	\$1,962,489

Summary by Sub-Group

	Current - Combined	
	Annual Workhours Annual	
'Other Craft' Ops (note 1)	28,344	\$1,278,265
Transportation Ops (note 2)	2,235	\$83,943
Maintenance Ops (note 3)	141,612	\$6,285,043
Supervisory Ops	51,230	\$2,700,138
Supv/Craft Joint Ops (note 4)	3,424	\$86,903
Total	226,844	\$10,434,292

Special Adjustments Combined -	
Annual Workhours	Annual Dollars
0	\$0
0	\$0
12,883	\$584,065
0	\$0
0	\$0
12,883	\$584,065

Proposed + Special Adjustments - Combined -			С	hange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
19,479	\$869,328	(8,864)	-31.3%	(\$408,937)	-32.0%
2,164	\$81,261	(71)	-3.2%	(\$2,682)	-3.2%
121,324	\$5,274,608	(20,288)	-14.3%	(\$1,010,435)	-16.1%
40,653	\$2,143,977	(10,577)	-20.6%	(\$556,160)	-20.6%
2,820	\$70,148	(604)	-17.6%	(\$16,755)	-19.3%
186,441	\$8,439,322	(40,403)	-17.8%	(\$1,994,971)	-19.1%

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

Special Adjustments at Gaining Site			
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
750	12 883	\$584 065	
Total Adj	12,883	\$584,065	

LDC 36

Sur	mmary by Fac	ility		
		G	aining Facility S	ummary
nnual Cost			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
),524		Before	169,915	\$7,673,769
1 488		After	169 915	\$7 673 769
\$0		Adj	12,883	\$584,065
1,488		AfterTot	182,798	\$8,257,834
9,036)		Change	12,883	\$584,065
93.4%		% Diff	7 6%	7.6%
				·

Notes:

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

LDC

Combined Summary			
Before	226,844	\$10,434,292	
After	173,558	\$7,855,257	
Adj	12 883	\$584 065	
AfterTot	186 441	\$8 439 322	
Change	(40,403)	(\$1,994,971)	
% Diff	-17 8%	-19.1%	

AMP Other Curr vs Prop Package Page 30

rev 06/17/2008

Package Page 31

AMP Other Curr vs Prop

# Staffing - Management Last Saved: January 12, 2012

Losing Facility: E	ast Texas P&DC		
Data Extraction Date:	09/20/11	Finance Number:	489171

	Management Positions									
	(1)	(2)	(3)	(4)	(5)	(6)				
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference				
1	MGR PROCESSING/DISTRIBUTION	EAS-24	1	0	0	0				
2	MGR MAINTENANCE	EAS-21	1	0	0	0				
3	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	0	-1				
4	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2				
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2				
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	6	0	-6				
7	SUPV MAINTENANCE OPERATIONS	EAS-17	3	1	0	-1				
8	NETWORKS SPECIALIST	EAS-16	1	1	0	-1				
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Gaining Facility: S	Shreveport P&DC		
Data Extraction Date:	09/20/11	Finance Number:	217957

	Management Positions									
	(12)	(13)	(14)	(15)	(16)	(17)				
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference				
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0				
2	MGR MAINTENANCE	EAS-22	1	1	1	0				
3	MGR IN-PLANT SUPPORT	EAS-21	1	0	0	0				
4	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0				
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0				
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	8	10	2				
7	SUPV MAINTENANCE OPERATIONS	EAS-17	4	2	2	0				
8	NETWORKS SPECIALIST	EAS-16	1	0	1	1				
9	SECRETARY (FLD)	EAS-12	1	1	1	0				
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53         54         55         56         57         58         59         60         61         62         63         64         65         66         67         68         69         70         71         72         73         74         75				
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61 62 63 64 65 66 66 67 68 69 70 71 72 73 74 75				
62 63 64 65 66 67 68 69 70 71 72 73 74				
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64   65   66   67   68   69   70   71   72   73   74   75				
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67 68 69 70 71 72 73 74				
68 69 70 71 71 72 73 74 75				
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74       75				
75				
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79				
Total	23	17	20	3
Retirement Eligibles: 7		F	Position Loss:	(3)
Total PCES/EAS Position Loss: 10 (This number of the second secon		ard to the E	xecutive Sumn	nary)

# **Staffing - Craft**

Last Saved: January 12, 2012

	East Texas P8	kDC		Fin	ance Number:	489171	
Data E	xtraction Date:	09/20	0/11				
	(1)	(2)	(3)	(4)	(5)	(6)	
Craft Positions	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference	
Function 1 - Clerk	16	0	123	139	0	(13	
Function 4 - Clerk	0	0	0			•	
Function 1 - Mail Handler	6	2	42	50	0	(5	
Function 4 - Mail Handler	0	0	0			-	
Function 1 & 4 Sub-Total	22	2	165	189	0	(18	
Function 3A - Vehicle Service	0	0	0			•	
Function 3B - Maintenance	0	0	41	41	0	(4	
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	,	
Other Functions	0	0	8	8	0		
Total	22	2	217	241	0	(24	
Gaining Facility: Shreveport P&DC Finance Number: 217957							
Data E	xtraction Date: _	09/20	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	
Franctica 4 Olamb	42	0	141				
Function 1 - Clerk			1411	183 I	200		
	6			183 72	200 74	•	
Function 1 - Mail Handler	6	6 <b>6</b>	60 <b>201</b>	72	74		
		6	60				
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	6 <b>48</b>	6 <b>6</b>	60 <b>201</b> 0	72 <b>255</b>	74		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	6 <b>48</b> 0	6 <b>6</b> 0	60 <b>201</b>	72	74 274		
	6 <b>48</b> 0	6 <b>6</b> 0	60 <b>201</b> 0 59	72 <b>255</b> 59	74 274 67		
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	6 48 0 0	6 6 0 0 0	60 201 0 59 6 8	72 <b>255</b> 59 6 8	74 274 67 6 8	1	
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles:	6 48 0 0 0 48	6 6 0 0 0 0	60 201 0 59 6 8	72 <b>255</b> 59 6 8	74 274 67 6 8 355	1	
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions  Total  Retirement Eligibles: Total Craft	6 48 0 0 0	6 6 0 0 0 0 0	60 201 0 59 6 8 274	72 255 59 6 8 328	74 274 67 6 8	1 1 2 ary)	

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AMP Staffing - Craft

# **Maintenance**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC Gaining Facility: Shreveport P&DC

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

(7) Notes:

	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	871,418 \$	0 \$	(871,418)	LDC 36	Mail Processing Equipment	2,201,522	\$ 2,201,522 \$	0
LDC 37	Building Equipment \$	283,830 \$	0 \$	(283,830)	LDC 37	Building Equipment \$	886,674	\$ 886,674 \$	0
LDC 38	Building Services (Custodial Cleaning)	309,860 \$	0 \$	(309,860)	LDC 38	Building Services (Custodial Cleaning)	1,284,697	\$ 1,284,697 <b>\$</b>	0
LDC 39	Maintenance \$ Operations Support	115,449 \$	0 \$	(115,449)	LDC 39	Maintenance \$ Operations Support	294,824	\$ 294,824 \$	0
LDC 93	Maintenance Training	13,943 \$	0 \$	(13,943)	LDC 93	Maintenance Training	22,826	\$ 22,826 \$	0
	Workhour Cost Subtotal \$	1,594,500 \$	0 \$	(1,594,500)		Workhour Cost Subtotal \$	4,690,543	\$ 4,690,543 <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	908,533 \$	\$	(908,533)	Total	Maintenance Parts, Supplies & Facility Utilities \$	703,177	\$ 703,177	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	\$ 584,065	
	Grand Total \$	2,503,033 \$	0 \$	(2,503,033)		Grand Total \$	5,393,720	\$ 5,977,785 \$	584,065

Annual Maintenance Savings:	\$1,918,968	(This number carried forward to the Executive Summary)

rev 04/13/2009

# **Transportation - PVS**

Last Saved: January 12, 2012

Losing Facility:	East Texas P&	DC		Gaining Facility:	Shreveport P&DC
<b>Finance Number:</b>	489171			Finance Number:	217957
Date Range of Data:	07/01/10	to	06/30/11	•	

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$2,682	\$0	\$2,682
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$2,682	\$0	\$2,682

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$81,261	\$81,261	\$0
LDC 31 (617, 679, 764)	\$01,201	\$01,201	\$0
	ΨΟ	ΨΟ	ΨΟ
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$81,261	\$81,261	\$0

Total Workhour Costs	\$2,682	\$0	\$2,682		Total Workhour Costs	\$81,261	\$81,261	\$0
PVS Transportation S	avings (Losi	ng Facility):	\$2,682		PVS Transportation Sa	vings (Gainir	ng Facility):	\$0
	To	tal PVS Tran	sportation Savings:	\$2,682	<== (This number is summed with To Executive Summary as Transportation		ICR' and carried	I forward to the
(7) Notes:						ourgc /		
							rev 04/	/13/2009

Package Page 37 AMP Transportation - PVS

# **Transportation - HCR**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC	Gaining Facility: Shreveport P&DC
----------------------------------	-----------------------------------

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 23:30 CET for OGP: 0:00

Date of HCR Data File: 11/23/11 CT for Outbound Dock: 4:00

1	2	3	4	5	6	7	8	9	10	11	12	13	14
-	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
756AO - X	19,082	\$48,059	\$2.52	18,972	\$47,824	\$2.52	710L5-A	53,912	\$87,651	\$1.63		\$74,574	\$1.68
756A1 - X	9,941	\$19,403	\$1.95	10,135	\$19,725	\$1.95	710L5-B	111,251	\$193,406	\$1.74	116,802	\$201,609	\$1.73
756A2 - X	14,426	\$37,931	\$2.63	20,258	\$50,965	\$2.52		,	, ,		,	, ,	
756A3 - X	17,093	\$45,653	\$2.67	30,770	\$76,703	\$2.49							
756A4 - X	33,016	\$75,527	\$2.29	0	\$0	\$0.00							
75630 - X	58,190	\$99,600	\$1.71	59,117	\$100,949	\$1.71							
75636 - X	46,006	\$84,815	\$1.84	35,624	\$68,546	\$1.92							
75640 - X	88,151	\$201,806	\$2.29	70,576	\$167,606	\$2.37							
756L0 - X	83,768	\$144,437	\$1.72	37,797	\$77,061	\$2.04							
757MO - X	147,137	\$242,041	\$1.65	134,045	\$223,735	\$1.67							
757L4 - X	74,145	\$105,717	\$1.43	23,361	\$44,170	\$1.89							
757L6 - X	90,198	\$215,849	\$2.39	77,868	\$190,769	\$2.45							
757L9 - X	97,227	\$155,483	\$1.60	87,386	\$142,106	\$1.63							
756A5 - X	40,066	\$60,854	\$1.52	26,080	\$42,798	\$1.64							
757L3 - X	92,771	\$115,324	\$1.24	21,260	\$39,763	\$1.87							
													l

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

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
Totals	911,217			653,249			Totals	165,163			161,251		
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Propose	d Result	Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	ed Result
Impacts							Trip Impacts						

HCR Annual Savings (Losing Facility): \$359,780

HCR Annual Savings (Gaining Facility): \$4,875

Total HCR Transportation Savings: \$364,655

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

rev 11/05/2008

## **Distribution Changes**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Type of Distribution to Consolidate	Orig & Dest

Indicate	each DMM labeling list aff			ons to DMM L00	- 5 or DM*	/   201 ara	needed	indicato					
	the left of the list.	Jacou Dy P	-	ed DMM label ch			, necueu	, maicale					
)			(2) DMM La	beling List L00	5 - 3-Digit	ZIP Code	Prefix C	Froups - S	SCF Sorta	ation			
	DMM L001	DMM L011	Fi	rom:				1					
Х	DMM L002 X	DMM L201	Action Cod	de* Column A - 3-	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L003 X	DMM L601	D	756,757				SCF E	AST TEX	(AS TX 7	757		
Х	DMM L004	DMM L602	CF	710-714,7	18,755			SCF SH	HREVER	ORT LA	710		
Х	DMM L005	DMM L603	·	То:				ı					
	DMM L006	DMM L604	Action Cod	de* Column A - 3-	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
	DMM L007	DMM L605	СТ	710-714,7	18,755,7	756		SCF SH	HREVER	ORT LA	710		
	DMM L008	DMM L606											
	DMM L009 <b>X</b>	DMM L607	*Action Cod	des: A=add D=delete	CF-change	from CT=cha	ange to						
	DMM L010 <b>X</b>	DMM L801	Operations	Note: Section 2 & 3 s. Section 3 pertains nges after AMP appl	to Originat								
DMM Lak	beling List L201 - Periodic	als Origin (	Split										
Action	Column A - Entry ZIP Codes		- 3-Digit ZIP Code Destinations							Column C	- Label to		
3000	Zanari Zany Za Goods	OC.GIIII D	gr OSGO DOGINATIONS							30.011110			
		1											
										Calumn C	Labelta		
										Column C	- Label to		
Action													
Code*	Column A - Entry ZIP Codes	Column B	- 3-Digit ZIP Code Destinations							Column C	- Label to		
Action													
	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	es: A=add D=delete CF-change from	n CT=change	to										
Drop Shi	ipments for Destination Er					Show	1 -4-	Arrivel		non	-	acad .	Unschd
Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts		Show %	Count	Arrival %	Count	pen %	Count	osed %	Count
Jul	Losing Facility	757	East Texas	315	111	35%	56	18%	0	0%	204	65%	0
Aug	Losing Facility	757	East Texas	327	93	28%	57	17%	0	0%	234	72%	0
Jul	Gaining Facility	710	Shreveport	481	165	34%	99	21%	0	0%	316	66%	9
Aug	Gaining Facility	710	Shreveport	510	177	35%	109	21%	0	0%	333	65%	6

(5) Notes

rev 5/14/2009

Package Page 41 AMP Distr bution Changes

# **MPE Inventory**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC	Gaining Facility: Shreveport P&DC

Data Extraction Date: 01/11/12

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	3	0	(3)
AFCS200			
AFSM - ALL	1	0	(1)
APPS			
CIOSS			
CSBCS			
DBCS	9	0	(9)
DBCS-OSS			
DIOSS	2	0	(2)
FSS			
SPBS	1	0	(1)
UFSM			
FC / MICRO MARK			
ROBOT GANTRY			
HSTS / HSUS			
LCTS / LCUS			
LIPS			
MPBCS-OSS			
TABBER			
PIV			
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	4	4	0	(3)	
AFCS200				#VALUE!	
AFSM - ALL	2	2	0	(1)	
APPS				#VALUE!	
CIOSS	1	1	0	#VALUE!	
CSBCS				#VALUE!	
DBCS	20	21	1	(8)	\$9,000
DBCS-OSS				#VALUE!	
DIOSS	3	3	0	(2)	
FSS				#VALUE!	
SPBS	1	1	0	(1)	
UFSM				#VALUE!	
FC / MICRO MARK				#VALUE!	
ROBOT GANTRY				#VALUE!	
HSTS / HSUS				#VALUE!	
LCTS / LCUS	1	1	0	#VALUE!	
LIPS				#VALUE!	
MPBCS-OSS				#VALUE!	
TABBER				#VALUE!	
PIV				#VALUE!	
LCREM	1	1	0	(1)	

rev 03/04/2008

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$9,000	(This number is carried forward to Space Evaluation and
(9) Notes: MPE updated to match HQ approved equipment sets.		Other Costs)

Package Page 42 AMP MPE Inventory

## **Customer Service Issues**

Last Saved: January 12, 2012

Losing Facility: East Texas P	&DC				_			
5-Digit ZIP Code: 75708  Data Extraction Date: 10/18/11		<u>.</u>						
	3-Digit ZIP Co	de: 756	3-Digit ZIP Cod	le: 757	3-Digit ZIP Co	de:	3-Digit ZIP Cod	le:
	Cur	rent	Curr	ent	Curi	ent	Cur	rent
Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
Number picked up before 1 p.m.	0	2	19	66				
Number picked up between 1-5 p.m.	2	2	136	81				
Number picked up after 5 p.m.	0	0	33	1				
Total Number of Collection Points	2	4	188	148	0	0	0	0
How many collection boxes are designated those many "local delivery" boxes will be		•	?		] 1			
Delivery Performance Report			· •		1			
	Quarter/FY	Percent	4					
% Carriers returning before 5 p.m.	QTR 3 FY11	59.1%	-					
	QTR 2 FY11	62.6%	-					
	QTR 1 FY11	60.3%	-1					
	QTR 4 FY10	65.4%	<u>1</u>					
Retail Unit Inside Losing Facility (Window	w Service Time	es)	_	6.	Business (Bul	k) Mail Accep	tance Hours	
Current	Prop	osed			Curi			osed
					Start	End	Start	End
Start End	Start	End	1	Manda				
Monday	Start	End	-	Monday				
Monday Tuesday	Start	End		Tuesday				
Monday Tuesday Wednesday	Start	End		Tuesday Wednesday				
Monday Tuesday Wednesday Thursday	Start	End		Tuesday Wednesday Thursday				
Monday Tuesday Wednesday	Start	End		Tuesday Wednesday				
Monday Tuesday Wednesday Thursday Friday Saturday  - Can customers obtain a local postmark i			e policies in the	Tuesday Wednesday Thursday Friday Saturday				
Monday Tuesday Wednesday Thursday Friday Saturday  Can customers obtain a local postmark i Notes:  Gaining Facility: Shreveport Po	n accordance		e policies in the	Tuesday Wednesday Thursday Friday Saturday				
Monday Tuesday Wednesday Thursday Friday Saturday  Can customers obtain a local postmark i Notes:  Gaining Facility: Shreveport Po	n accordance &DC	with applicabl		Tuesday Wednesday Thursday Friday Saturday				
Monday Tuesday Wednesday Thursday Friday Saturday  - Can customers obtain a local postmark i	n accordance	with applicabl	e policies in the	Tuesday Wednesday Thursday Friday Saturday				

Package Page 43 AMP Customer Service Issues

# **Space Evaluation and Other Costs**

Last Saved: January 12, 2012

Losing Facility: East Texas P&DC

Space Evaluation	
Affected Facility  Facility Names	Furt Turn Papa
Street Address:	East Texas P&DC 12621 FM3311 Tyler, Texas 75708-9998
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:	272,192 8,104
4. Planned use for acquired space from approved AMP The acquired 8,104 sq. ft. of work room floor will be used to stage PARS, MMP, DPS, Flats, and Priority as a result of increased mail volume. Space will allow staging of all associated MTE as well.	
5. Facility Costs	
Enter any projected one-time facility costs:  6. Savings Information	\$2,279,000 (This number shown below under One-Time Costs section.
Space Savings (\$):	(This number carried forward to the Executive Summary)
7. Notes	
One-Time Costs	
Employee Relocation Costs:	
Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$9,000
Facility Costs: (from above)	\$2,279,000
Total One-Time Costs:	\$2,288,000 (This number carried forward to Executive Summary)
Remote Encoding Center Cost per 1000	
Losing Facility: East Texas P&DC	Gaining Facility: Shreveport P&DC