

AUG 6 2013

August 1, 2013

Mr. Cliff Guffey President American Postal Workers Union, AFL-CIO 1300 L Street, N.W. Washington, DC 20005-4128 Certified Mail Tracking Number: 7013 1090 0002 4435 1169

Fax: (202) 842-4297

Dear Cliff:

This is to inform you of the Postal Service's decision to consolidate destinating mail processing operations at the following Southern Area location:

 Beaumont, Texas Processing & Distribution Facility (P&DF) into the North Houston, TX Processing & Distribution Center (P&DC)

After review, it was decided that this consolidation is in the best interest of the Postal Service. Implementation of this AMP is expected to be completed in 2014. Enclosed, per your request, and in accordance with the Non-Disclosure Agreement dated February 11, 2013, the Postal Service is providing both redacted and unredacted copies of the Area Mail Processing (AMP) feasibility study to the American Postal Workers Union (APWU) and National Postal Mail Handlers Union (NPMHU).

The Postal Service must continually look to improve productivity and increase efficiency while maintaining excellent service. The decline in mail volume and revenues due to the economic downturn has only heightened the need for such improvements. This consolidation will allow us to accomplish this goal by making better use of excess space, staffing, and equipment, and to process mail more efficiently.

It is projected that this consolidation will result in significant savings for the Postal Service. Some affected career employees may be reassigned to other vacant positions. Reassignments will be made in accordance with the collective bargaining agreement.

If you have questions, or need additional information, please contact Rickey Dean at extension 7412.

Sincerely.

Patrick M. Devine

Manager

Contract Administration (APWU)

Enclosures

# REDACTED

MODS/BPI Office

# ---- AMP Data Entr

## 1. Losing Facility Information

Type of Distribution to Consolidate: Destinating

acility Name & Type: Beaumont P&DF

Facility Name & Type: Beaum

Street Address: 5815 Walden Road

City: Beaumont P&DC

State: TX

5D Facility ZIP Code: 77707

District: Houston

Area: Southern

Finance Number: 480612 Current 3D ZIP Code(s): 776, 777

Miles to Gaining Facility: 87.5

EXFC office: Yes

Plant Manager: Donald Hale

Senior Plant Manager: Sean Walton

District Manager: William Mitchell

Facility Type after AMP: CLOSED

## 2. Gaining Facility Information

Facility Name & Type: North Houston P&DC

Street Address: 4600 Aldine Bender Rd

City: North Houston P&DC

State: TX

5D Facility ZIP Code: 77315

District: Houston

Area: Southern

Finance Number: 484143

Current 3D ZIP Code(s): 773-775

EXFC office: Yes

Plant Manager: Sean Walton
Senior Plant Manager: Sean Walton

District Manager: William Mitchell

## 3. Background Information

Start of Study:

Date Range of Data: Jan-01-2012 : Dec-31-2012

Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,746

Unit Hours per Year: 1,746
EAS Hours per Year: 1,820

Date of HQ memo, DAR Factors/Cost

of Borrowing/New Facility Start-up Costs 11/23/11

Update

Date & Time this workbook was last saved:

7/8/2013 14:12

rev. 02/27/12

#### 4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E Williams

Area AMP Coordinator: Earl Randel
HQ AMP Coordinator: Sarah Grover

Package Page 1 AMP Data Entry Page

# **Approval Signatures**

Losing Facility Name and Type:	Beautiont P&DF	
Street Address:	5815 Walden Road	- meneral submitted determination man are not terminate in a new contracts
	Beaumont P8DC	
State:		
Facility ZIP Code:		
Finance Number:		
Current 3D ZIP Code(s):		reconnection of the control of the c
Type of Distribution to Consolidate:	Desirating	
Gaining Facility Name and Type:	North Houston P&DC	
Street Address:	4500 Aldine Bender Rd	
CRy:	North Houston P&DC	
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Current 3D ZIP Code(e):		
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# **Executive Summary**

Last Saved: August 1, 2013

Losing Facility Name and Type: Beaumont P&DF

Street Address: 5815 Walden Road

City, State: Beaumont P&DC, TX

Current 3D ZIP Code(s): 776, 777

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 87.5

Gaining Facility Name and Type: North Houston P&DC

Current 3D ZIP Code(s): 773-775

### **Summary of AMP Worksheets**

#### Savings/Costs

Mail Processing Craft Workhour Savings = \$1,524,525 from Workhour Costs - Proposed

Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$212,472 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$304,626 from Other Curr vs Prop

Transportation Savings = \$1,309,686 from Transportation (HCR and PVS)

Maintenance Savings = \$2,382,775 from Maintenance

Space Savings = \$0

from Space Evaluation and Other Costs

Total Annual Savings = \$5,734,085

Total One-Time Costs = \$114,000 from Space Evaluation and Other Costs

Total First Year Savings = \$5,620,085

### **Staffing Positions**

Craft Position Loss = 39 from Staffing - Craft

PCES/EAS Position Loss = (8) from Staffing - PCES/EAS

#### Volume

Total FHP to be Transferred (Average Daily Volume) = 492,858 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 5,234,336 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = N/A (= 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 available

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: August 1, 2013

Losing Facility Name and Type: Beaumont P&DF

Current 3D ZIP Code(s): 776, 777

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

Current 3D ZIP Code(s): 773-775

#### **BACKGROUND**

The Beaumont P&DF is a USPS owned facility. It currently processes destinating volumes for SCF 776-777. It is located approximately 87 miles from the North Houston P&DC which services SCF 773-775.

This study was conducted to determine the feasibility of relocating the destinating distribution processing operations from Beaumont P&DF into North Houston P&DC seven days a week. Effective October 1, 2011, North Houston P&DC began processing all Originating mail volumes for Beaumont P&DF. If this AMP study is approved, the Beaumont P&DF will cease all Function 1 mail processing operations. All Carrier, Retail, Box Section and BMEU operations will be relocated to Beaumont South End Station location.

#### **FINANCIAL SUMMARY**

The annual baseline date for this AMP feasibility study is taken from the period of January 1, 2012 thru December 31, 2012. Financial savings proposed for the consolidation of all destinating mail volumes from the Beaumont TX P&DF into the North Houston TX P&DC are:

Total First Year Savings \$ 5,620,085 Total Annual Savings \$ 5,734,085

There is \$114,000 in one-time costs associated with this AMP for employee relocation. All costs associated with relocating machines have been approved in a prior AMP Study (Houston P&DC into North Houston P&DC).

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

Local collection box pick up times will not change, and the local postmark will be changed to 773.

Current	Proposed
Beaumont, TX 776-777	North Houston TX 773
Date & Time	Houston, TX
	Date & Time

# FSO PRELIMINARY DISPOSITION STUDY RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

Beaumont P&DF (Dispose)

BMEU – Relocate to Beaumont South End Station 4.5 miles away; work hours for the BMEU are in another function and will be reallocated and/or adjusted to the new facility according to the new workload analysis.

rev 06/10/2009

# Summary Narrative (continued)

Summary Narrative Page 2

Retail, PO Box and Caller Services – Relocate to Beaumont South End Station 4.5 miles away; Function 4 work hours are in another function and will be analyzed and reallocated to the new unit.

Carriers – Routes will move to Beaumont South End Station 4.5 miles away; carrier work hours will be reallocated to new delivery unit.

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 <a href="www.usps.com">www.usps.com</a> once all of the related AMP decisions that provided the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

#### TRANSPORTATION CHANGES:

Beaumont P&DF is located 87 miles and 2 hours travel time from North Houston. The Beaumont South End Station is 91.5 miles and 2 hours travel time from North Houston P&DC. With the proposed closure of Beaumont P&DF and the build out of Beaumont South End Station (part of a separate NODE Study), transportation will be moved to Beaumont South End Station for HUB and delivery operations.

Beaumont P&DF currently serves 30 Associate Offices, 3 stations and Lamar University. It is located at 3501 Avenue A, Beaumont, TX 77705.

This narrative includes information and analysis of transportation changes between the gaining plant, North Houston P&DC, and the new hub of Beaumont South End Station.

Currently North Houston P&DC processes Beaumont P&DF originating mail. Sufficient capacity will be added to the existing Highway Contract Routes serving between North Houston P&DC and Beaumont P&DF to transport all destinating volumes, Waste Management parcels and the MTE associated with that mail.

Beaumont P&DF serves as a transfer point for Waste Management sharps.

Mail is transported to Beaumont P&DF on 2 trips, loaded onto the 0500 truck from Beaumont P&DF back to North Houston P&DC and delivered en route to Waste Management between Winnie, TX and Anahuac, TX. This is required because the Anahuac Post Office is not large and to accommodate the Waste Management large packages.

**HCR 77610** The additional projected cost total of \$19,259 and 17,730 miles is the result of extending 7 previously proposed R/Ts to terminate at South End Station instead of Beaumont PDF. The trips deliver all classes of mail, and return processed MTE for return to MTESC.

HCR 75194 Reduce 6 round trips off HCR 75194 from Dallas NDC to Beaumont P&DF. This reduction will eliminate the 12 trips in part because of Beaumont P&DF destinating mail processing at North Houston P&DC and in part because Lufkin MPO originating and destinating mail will also be processed at North Houston and NDDC, Houston. Parcel Post currently dispatching to Dallas NDC from Beaumont P&DF will travel on the last outgoing truck to North Houston P&DC and proceed to Dallas NDC via HCR 75124. Express Mail for Lufkin, originating in Beaumont and currently riding on HCR 75194, will dispatch out of North Houston P&DC to Lufkin MPO on HCR 75910. Wall Street Journal publications will drop at North Houston P&DC and deliver to Lufkin MPO on 75910 also, eliminating any other need for HCR 75194. Propose trips with stops at Lufkin MPO and Beaumont P&DF will be eliminated. This will eliminate this route for a savings of \$1,388,847.

rev 06/10/2009

**HCR 750N0** Since Outgoing and Destinating Express Mail for Beaumont P&DF will now move through North Houston P&DC, this route will be reduced from 535,919 miles to 504,941 annual miles, with a projected savings of 30,978 miles for a savings of \$22,512 annually.

HCR 77631 With move to the Beaumont South End Station building this Beaumont P&DF HCR will see a reduction of 23,214 miles and savings of \$38,436 annually.

<u>HCR 77634</u> With move to the Beaumont South End Station building this Beaumont P&DF HCR will see a reduction of 11,091 miles and savings of \$17,767 annually.

<u>HCR 776L1</u> With move to the Beaumont South End Station building this Beaumont P&DF HCR will see a reduction of 15,905 miles and savings of \$43,095 annually.

HCR 77636 With move to the Beaumont South End Station building this Beaumont P&DF HCR will see a reduction of 4,972 miles and savings of \$6,755 annually.

HCR 77637 With move to the Beaumont South End Station building this Beaumont P&DF HCR will see a reduction of 4,864 miles and a savings of \$6,915 annually.

#### On Gaining Facility side:

HCR 70011 Since Beaumont P&DF will not be processing destinating mail; there will be no need for HCR 70011 trips 3 & 4 to continue to Beaumont P&DF from Lafayette P&DC, reducing the mileage on those trips by 121 miles per round trip. This will reduce total mileage by 43,953 miles. This will result in savings of approximately \$53,799. Mail for Beaumont P&DF will travel to North Houston P&DC on trips 1, 2, 11 & 12 on HCR 70011.

HCR 75124 With the additional standard mail and parcel post coming to North Houston P&DC, there is a projected need for 1 additional trip to deliver timely to North Houston P&DC. This trip on HCR 75124 will require an additional 177,512 miles per year at a projected cost of \$249.181.

No other changes are forecast associated with the Beaumont P&DF AMP destinating mail to North Houston P&DC.

Total transportation savings projected with this Beaumont P&DF into North Houston P&DC and the move of the Beaumont HUB to Beaumont South End Station is approximately \$1,309,686.

#### STAFFING IMPACTS:

Transferring the destinating operations from Beaumont P&DC will have an impact on staffing, and will require either movement or excessing of personnel. Beaumont P&DF originating operations were already transferred to North Houston P&DC on 10/1/2011. Beaumont P&DF will cease operating as a Function 1 facility if this AMP study is approved. Projections at the Beaumont P&DF indicate a net reduction of 94 full-time equivalent (FTE) craft positions (47 Mail Processing Clerks, 19 Mail-Handlers, 1 Data Technician), and 29 Maintenance positions, and 6 EAS positions. Five FTE positions will be transferred to the South End station for hub operations and box section.

North Houston P&DC craft position projections indicate a change in the existing 933 full-time equivalent (FTE) craft positions to 988 full-time equivalent (FTE) craft positions. North Houston will add 1 Supervisor Distribution Operations position and be expected to fill their current authorized positions.

		Manageme	ent and Craf	t Staffing I	mpacts		
	8.0	aumont TX P&	DF	North	Houston TX I	2GS	
1997	Total Current	Total	Diff	Total Current	Total	Diff	Net Diff
	On-Rolls	Proposed		On-Rolls	Proposed		
Craft 1	99	5	(94)	933	988	55	(3
Management	6	-	(6)	51	65	14	

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

	Mail Pr	ocessing Management	to Craft Ratio	
	Section Section	Current	100 mg/mm/mm/mm/mm/mm/mm/mm/mm/mm/mm/mm/mm/m	roposed
Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Beaumont TX P&DF	1 : 22	1 : 22	#DIV/0!	#DIV/0!
North Houston TX P&DC	1 : 29	1 : 25	1 : 25	1 : 22

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals

The proposal meets the Mail Processing Management to Craft Ratio targets of 1:25 (SDO to Craft) and 1:22 (MDOs+SDOs to Craft).

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.

## Maintenance Impact:

There are twenty nine (29) maintenance employees impacted by the Beaumont P&DF closure. The current staffing includes One (1) Area Maintenance Mechanic, Two (2) Building Mechanics, Ten (10) Electronic Technicians, Eleven (11) Custodial Laborers, Three (3) Maintenance Mechanics, One (1) Maintenance Mechanic MPE, One (1) Maintenance Support Clerk. None of the above listed positions will be added at North Houston P&DC due to this AMP.

No mail processing equipment will be transferred from Beaumont TX P&DF to North Houston TX P&DC. All equipment, relocation costs, and associated maintenance workhours for the approved North Houston equipment set have been accounted for in the Houston TX AMP package.

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

# Summary Narrative (continued)

Summary Narrative Page 5

#### Space Impacts:

There are space constraint considerations if the Houston P&DC is consolidated into the North Houston P&DC along with Beaumont P&DF. The total interior square footage for the North Houston P&DC is 687,562 sq. ft. Additional staging areas are required to accommodate the Automation, AFSMs, and Priority Operations.

#### **Other Concurrent Initiatives**

Three concurrent studies are in progress within the Houston District involving consolidation into the North Houston P&DC. These initiatives include consolidating both Originating and Destinating mail from the Houston P&DC, and destinating mail processing operations from Bryan TX P&DF and Lufkin TX CSMPC into North Houston P&DC.

# 24 Hour Clock

Last Saved: August 1, 2013

Losing Facility Name and Type: Beaumont P&DF

**Current 3D ZIP Code(s):** 776, 777

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: North Houston P&DC

Current 3D ZIP Code(s): 773-775

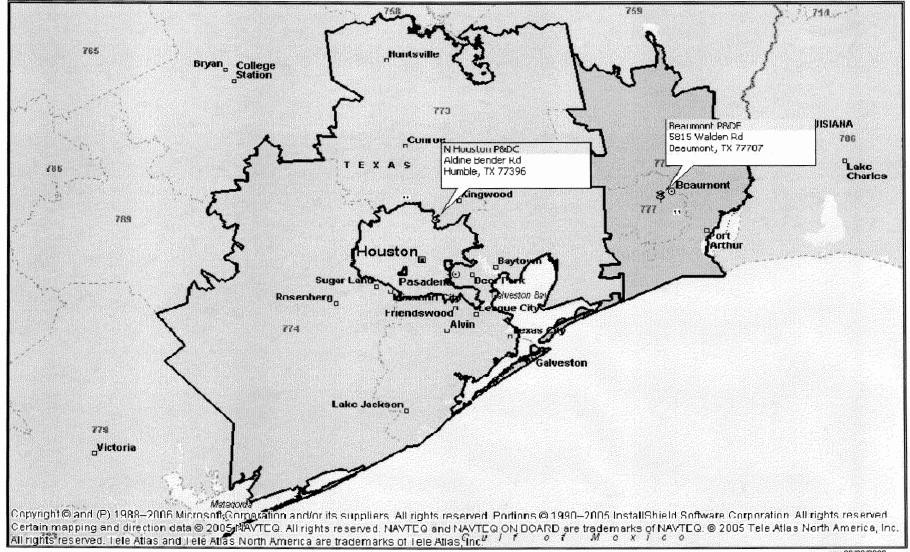
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29-Sep SA 6-Oct SA 13-Oct SA 20-Oct SA 27-Oct SA 3-Nov SA 10-Nov SA 17-Nov SA	% 9/29 NT 9/29 NT 10/6 NT 10/20 NT 10/27 NT 11/3 NT 11/3	BEAUMONT P&DF BEAUMONT P&DF BEAUMONT P&DF BEAUMONT P&DF BEAUMONT P&DF BEAUMONT P&DF			MMP Volume On Hand at 2000   Data Source = EDVVMCRS				DPS 2nd Pass Cleared by 0700 Data Source ≐ EDWEOR	Trips On-Time 0400 - 0800 Data Source = EDW/TIMES
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27-Oct SA 3-Nov SA 10-Nov SA 17-Nov SA	T 10/27 T 11/3 T 11/10	BEAUMONT P&DF	1		#VALUE!				100.0%	94.2%
3-Nov SA* 10-Nov SA* 17-Nov SA*	\T 11/3 \T 11/10				#VALUE!				98.1% 100.0%	56.4% 60.4%
10-Nov SA* 17-Nov SA*	T 11/10				#VALUE!				100.0%	48.9%
		BEAUMONT P&DF			#VALUE!				100.0%	50.5%
					#VALUE!				100.0%	47.6%
24-Nov SA* 1-Dec SA*		BEAUMONT P&DF BEAUMONT P&DF	_		#VALUE!				100.0% 100.0%	43.8%
8-Dec SA		BEAUMONT P&DF			#VALUE!				100.0%	618%
15-Dec SA		BEAUMONT P&DF			#VALUE!				100.0%	44.0%
22-Dec SA 29-Dec SA		BEAUMONT P&DF BEAUMONT P&DF			#VALUE!				100.0% 100.0%	54.3%
5-Jan SA					#VALUE!				100.0%	99.0%
12-Jan SA		BEAUMONT P&DF			#VALUE!				100,0%	40.0%
19-Jan SA <sup>*</sup> 26-Jan SA <sup>*</sup>		BEAUMONT P&DF BEAUMONT P&DF	_		#VALUE!				100.0% 100.0%	70.6% 21.2%
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9-Feb SA		BEAUMONT P&DF			#VALUE!				100.0%	45.1%
					Σ					
	- %									
29-Sep SAT		N HOUSTON P&DC	70.9%	96.9%	0.1	93.8%	97,4%	91.6%	100.0%	88.4%
6-Oct SAT		N HOUSTON P&DC	65.2%	93.2%	0.5	92.8%	94.4%	82.6%	100.0%	81.8%
13-Oct SAT		N HOUSTON P&DC	73.5%	95.5%	0.1	97.0%	99.7%	90.8%	100.0%	81.6%
20-Oct SAT	T 10/20	N HOUSTON P&DC	81.0%	94.5%	0.1	98.1%	98.0%	90.6%	100.0%	87.8%
27-Oct SAT	T 10/27	N HOUSTON P&DC	82.7%	96.4%	0.0	97.7%	99.5%	93.5%	100,0%	86.4%
3-Nov SAT	T 11/3	N HOUSTON P&DC	86.6%	95.6%	#VALUE!	97.3%	99.1%	94.2%	100.0%	87.1%
10-Nov SAT		N HOUSTON P&DC	74.7%	93.2%	0.1	93.5%	96.2%	91.2%	99.7%	76.1%
17-Nov SAT		N HOUSTON P&DC	73.3%	92.5%	0.0	99.5%	99.2%	84.9%	99.8%	70.4%
24-Nov SAT		N HOUSTON P&DC	72.9%	96.7%	#VALUE!	96.1%	96.4%	SHIP HIS TON THE PROPERTY OF THE PARTY OF TH		
			STATE OF THE PARTY					93.2%	100.0%	82.2%
1-Dec SAT		N HOUSTON P&DC	53.8%	95.2%	#VALUE!	85.4%	89.3%	84.8%	100.0%	81.3%
8-Dec SAT		N HOUSTON P&DC	-55.5% -	97.0%	#VALUE!	85.3%	95.0%	85.4%	100.0%	84.2%
15-Dec SAT		N HOUSTON P&DC	49 3%	94.6%	#VALUE!	31.1%	85.7%	79.2%	100.0%	76.4%
22-Dec SAT	T 12/22	N HOUSTON P&DC	71.2%	87.9%	#VALUE!	96.1%	96.3%	89.2%	100.0%	83.9%
29-Dec SAT		N HOUSTON P&DC	55.0%		#VALUE!	86.9%	85.2%		100.0%	68.8%
5-Jan SAT		N HOUSTON P&DC	58.4%		#VALUE!		98.1%	90.2%	100.0%	66.0%
12-Jan SAT		N HOUSTON P&DC	52.1%		#VALUE!	96.5%	98.1%	84.0%	99.8%	53.2%
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	AND THE RESERVE AND ADDRESS OF THE PARTY OF		51.4%				89.6%	75.4%		52.6%
26-Jan SAT		N HOUSTON P&DC	53.3%		#VALUE!	94.0%	99.4%	91.3%	99.4%	20.4%
2-Feb SAT	CORNEL SING COLUMN TO SERVICE SAFETY	N HOUSTON P&DC	61.6%		#VALUE!	92.8%	99.0%	84.2%	100.0%	20.7%
9-Feb SAT	1 2/9	N HOUSTON P&DC	55 3%	92.1%	#VALUE!	86.6%	97.8%	84.2%	100.0%	27.1%

Losing Facility Name and Type: Beaumont P&DF Current 3D ZIP Code(s): 776, 777

Miles to Gaining Facility: 87.5

Gaining Facility Name and Type: North Houston P&DC

Current 3D ZIP Code(s): 773-775



# **Service Standard Impacts**

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF	
Losing Facility 3D ZIP Code(s): 776, 777	
Gaining Facility 3D ZIP Code(s): 773-775	

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

Service Standard Changes - Average Daily Volume (data								RI		ER *		u may vary ™b *		SVC		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																

\* - 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 Standard Changes - Pairs																
	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																
												,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				

# **Stakeholders Notification**

(WorkBook Tab Notification - 1)

Last Saved: August 1, 2013

Stakeholder Notification Page 1

Losing Facility: Beaumont P&DF

AMP Event: Start of Study

#### Workhour Costs - Current

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF

Gaining Facility: North Houston P&DC

Date Range of Data:

01/01/12 <<=== ; ===>> 12/31/12

	Losing Curr	ent Workhour R	ate by LDC
LDC	Function 1	FDC	Function 4
11	\$50.83	41	\$0.00
12	\$51.31	42	\$0.00
13	\$40.56	43	\$37.12
14	\$42.71	44	\$36.96
15	\$0.00	45	\$36.12
16	\$0.00	46	\$0.00
17	\$42.14	47	\$0.00
18	\$39.90	48	\$36.55

and the state of t	Gaining Cur	rent Workhour R	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$43.01	41	\$0.00
12	\$39.35	42	\$36.40
13	\$39.55	43	\$23.81
14	\$44.79	44	\$0.00
15	\$34.86	45	\$36.81
16	\$0.00	46	\$0.00
17	\$41.38	47	\$0.00
18	\$39.82	48	\$39.58

(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%					\$35,023
010	100.0%					\$64,676
017	100.0%					\$1,375
018	100.0%					\$147,375
035	100.0%					\$3,997
044	100.0%					\$178,108
046	100.0%					\$1,501
050	100.0%					\$0
055	100.0%					\$322,024
074	100.0%					\$103,801
110	100.0%					\$109
122	100.0%					\$73,804
124	100.0%					\$257
126	100.0%					\$697
140	100.0%					\$375,321
150	100.0%					\$165
170	100.0%					\$1,245
180	100.0%					\$428,995
185	100.0%					\$631,845
212	81.0%					\$124,840
231	100.0%					\$9,115
232	100.0%					\$9,194
233	100.0%					\$16,830
266	100.0%					\$0
271	100.0%					\$622
324	100.0%					\$96
326	100.0%					\$89,546
446	100.0%					\$878
448	100.0%					\$6,150
466	100.0%					\$326,085
481	100.0%					\$23
485	100.0%					\$31,954
549	100.0%					\$12,420
554	100.0%					\$153,024
565	100.0%					\$9,803
585	85.0%					\$126,470
607	100.0%					\$17,820
612	100.0%					\$347
620	100.0%					\$21
630	100.0%					\$5,675
776	100.0%					\$0

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
_	Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
]	002						\$1,751,316
]	010						\$314,643
]	017						\$1,054,285
1	017dup						
]	141						\$78,883
]	044						\$312,016
]	091						\$207,922
]	248						\$1,464,878
]	249						\$524,254
]	074						\$213,426
]	110						\$88,336
]	122						\$0
]	124						\$649,877
] [	126						\$62,234
]	140						\$3,276,893
1	043						\$1,425,285
]	073						\$892,945
]	180						\$73,889
]	185						\$1,294
)	212						\$0
]	231						\$3,463,433
]	232						\$326,899
]	233						\$5,110
]	893						\$3,392,584
]	271						\$38,991
1	324						\$196,396
]	326						\$0
]	146						\$687,829
)	146dup						
1	146dup						
1	481						\$110,208
]	483						\$126,047
]	549						\$137,511
]	554						\$241,287
]	565						\$1,734,744
]	585						\$274,526
]	607						\$278,614
]	612						\$180,913
]	620						\$0
]	630						\$7,637
]	489						\$86,837

(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
811	100.0%	Volume	NA PH Volume	vvorknours	(IPH OF NAIPH)	Workhour Costs
816	100.0%					\$2,732
895	100.0%					\$7,807
896	100.0%					\$409,970
897	100.0%					\$3,672
898	100.0%					\$50
899	100.0%					\$30,593
918						\$23,666
	100.0%					\$721,911
919	100.0%					\$488,966
168						\$209
169						\$146,802
178						\$0
179	4.655					\$66,502
210						\$196,855
340						\$6,384

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current Operation	% Moved to	Current Annual FHP	Current Annual TPH or	Current Annual	Current Productivity	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
141dup		VOIGING	ATTITUDE	Working	11.11.01.101.11	Trongious Godio
143						\$507,453
893dup						***************************************
896						\$21,131
897						\$0
898						\$390
899						\$413
918						\$11,471,254
919						\$146,644
168	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -					\$0
169						\$203,602
178	100000					\$0
179						\$0
210						\$1,156,761
340						\$1,603
004	10000					\$358,638
012	13/1988					\$0
015	100000					\$253,379
016						\$478
021						\$0
022						\$0
030						\$769,209
040						\$108,030
043dup						
047						\$3
060	1077000					\$622
066						\$101
067						\$0
070						\$87,124
073dup						
082						\$75
083						\$147,044
084						\$103,658
087						\$65,162
880						\$2,119
089						\$195,509
090						\$83,922
091dup						
092						\$88,382
093	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					\$73,128
094	1077					\$14,180
095						\$9,547
096						\$15,657
097						\$157,649
098	LESS VOERS					\$58,764
099						\$168,038
100						\$11,155
109	Carculation					\$1,543
112						\$3,476
114						\$735
115						\$228
130						\$448
141dup						<b>*</b> = *-*
142						\$5,669
143dup						#800 40°
144						\$308,430
146dup 147						650.570
229						\$50,558
229						\$3,621,755
						\$731,859
234						\$199

(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Current			Current	(5) Current	(6) Current Productivity (TPH or NATPH)	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
						Working 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
235						\$147
238						\$20
244						\$710
245						\$497
246						\$78,233
247						\$1,345,449
248dup						
249dup						
266						\$164
273						\$4,382
274						\$268
282						\$8,262
291	11245 200120075					\$36,727
293 320						\$265
321						\$0
325						\$1,839,745
341						\$0
358						\$1,681 \$354
428						\$354 \$696,896
429						\$168,126
448						\$55,240
468						\$0
482						\$13,547
483dup						
484						\$3,603
487						\$67
488						\$4,160
489dup						
530						\$775,993
538						\$300,282
560						\$308,049
618						\$761
619						\$4,002,236
629						\$880
649						\$156
891						\$36,133
892						\$50,725
893dup						
894						\$90,807
L	1					

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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Package Page 16

AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(E)	(6)	(7)
(1) Current		Current	(4) Current	(5) Current	(6) Current Productivity (TPH or NATPH)	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Operation Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			10111111111110	TTOTALIO	THE THE THE	Workhour Costs
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(8) Current	(9)	(10)	(11)	(12)	(13)	(14)
Operation	% Moved to Losing	Current Annual FHP	Current Annual TPH or	Current Annual	Current	Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Humbero		Vojanie	1011717 Volume	Working	THE OF THE THE	Working Costs
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(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	<u> </u>					
	-					
	<b></b>					
	1					
	Moved to Gain	152,786,031	469,606,900	110,509	4,249	\$5,000,596
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	152,786,031	469,606,900			
1	Non-impacted	494,077	948,129	9,831	96	\$416,753
	All	153,280,108	470,555,029	120,341	3,910	\$5,417,349

Total I to be I tall stelled (Average Daily Volume).	1	otal FHP to be	Transferred (Average Dail	y Volume) :	492,8
------------------------------------------------------	---	----------------	---------------------------	-------------	-------

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

Current FHP at Gaining Facility (Average Daily Volume):

5,234,336

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

Combined Current Workhour Annual Workhour Costs:

\$59,929,583

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

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
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	Impact to Gain	1,351,476,606	3,273,860,592	852,753	3,839	\$35,829,228
	Moved to Lose	1,001,470,000	0,210,000,032	002,700	No Calc	\$0
	Total Impact	1,351,476,606	3,273,860,592	852,753		\$35,829,228
Totals	Non-impacted	0	205,960	32,539		\$1,361,966
	Gain Onfy	271,167,472				\$17,321,040
	All	1,622,644,078		1,306,071	3,263	\$54,512,234

	Impact to Gain	1,504,262,637	3,743,467,492	963,262	3,886	\$40,829,824
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,504,262,637	3,743,467,492	963,262	3,886	\$40,829,824
Totals	Non-impacted	494,077	1,154,089	42,371	27	\$1,778,720
	Gain Onfy	271,167,472	988,191,278	420,779	2,348	\$17,321,040
100	All	1,775,924,186	4,732,812,859	1,426,412	3,318	\$59,929,583

rev 06/11/2008

## Workhour Costs - Proposed

Last Saved: August 1, 2013

Losing Facility:

Beaumont P&DF

Gaining Facility:

North Houston P&DC

(1) Proposed	(2) Proposed	(3) Proposed	(4)	(5)	(6)
Operation	Annual FHP	Annual TPH or	Proposed Annual	Proposed Productivity	Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$0
010					\$0
017					\$0
018					\$0
035					\$0
044					\$0
046					\$0
050					\$0
055					\$0
074					\$0
110					\$0
122					\$0
124					\$0
126					\$0
140					\$0
150					\$0
170					\$0
180					\$0
185					\$0
212					\$23,723
231					
232					\$0
233					\$0
266					\$0
271					\$0
324					\$0
326					\$0
446					\$0
448					\$0
466					\$0
481					\$0
485					\$0
549					\$0
554					\$0
565					\$0
585					\$0
607					\$18,970
612					\$0
620					\$0
630					\$0
776					\$0
811					\$0
816					\$0
895					\$0
896					\$0
897					\$0
898					\$0
899					\$0
918					\$0
919					\$0
919					\$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
002					\$1,768,513
010					\$346,401
017					\$1,127,326
017dup					\$0
141					\$110,067
044					\$483,868
091					\$264,779
248					\$637,476
249					\$1,709,052
074					\$312,633
110					\$88,390
122					\$36,240
124					\$650,004
126					\$62,577
140					\$3,461,189
043					\$1,382,695
073					\$867,424
180					\$284,541
185					\$311,553
212					\$61,301
231					\$3,467,909
232					\$336,072
233					\$21,903
893					\$2,605,476
271					\$43,583
324					\$190,602
326					\$91,107
146					\$1,070,404
146dup					\$0
146dup					\$0
481					\$136,033
483					\$114,071
549					\$149,904
554					\$392,740
565					\$1,744,525
585					\$381,790
607					\$296,396
612					\$181,259
620					\$14
630					\$12,977
489					\$144,456
141dup					\$0
143					\$306,928
893dup					\$0
896					\$189,285
897					\$3,810
898					\$16,106
899					\$15,737
918					\$6,474,806
919					\$6,208,567

(1) Proposed Operation	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
Numbers 168	volume	NATPH Volume	Workhours	(TPH or NATPH)	
169					\$209
178					\$146,802
179					\$0
1/9					\$0
210					\$196,855
340					\$6,384
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours	(TPH OF NATPH)	\$0
168					
169					\$197,494
178					\$0
179					\$0
210					\$1,156,761
340					\$1,603
004					\$301,932
012					\$0
015					\$237,858
016					\$478
021					\$0
022					\$0
030					\$746,132
040					\$104,789
043dup					\$0
047					\$0
060					\$604
066					\$8,029
067					\$5,756
070					\$84,510
073dup					\$0
082					\$0
083					\$147,044
084					\$103,658
087					\$2,618
880					\$0 \$195,509
089					\$195,509 \$81,404
090 091dup					\$01,404
091dup					\$100,204
093					\$90,262
093					\$15,290
095					\$8,633
096					\$12,218
097					\$151,491
098					\$54,861
099					\$161,075
100					\$10,820
109					\$1,543
112					\$3,476
114					\$735
115					\$228
130					\$435
141dup					\$0
142					\$51,608
143dup					\$0
144					\$399,406
146dup					\$0
147					\$0
229					\$3,621,755
230					\$731,859
234					\$199
235					\$147
238					\$0
244					\$95
245					\$0

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

	(4)	(4)	(10)	1 (44)	(40)
(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	АппиаI Workhour Costs
Numbers	Volume	NATPH Volume	Workhours	(IPH OF NATPH)	
246					\$444,131
247					\$984,775
248dup					\$0
249dup					\$0
266					\$0
273					\$0
274					\$0
282					\$0
					\$0
291					
293					\$0
320					\$0
321					\$1,784,552
325					\$0
341					\$1,681
358					\$354
428					\$353,207
429					\$508,826
448					\$505,626 \$0
					\$0
468					
482					\$33,191
483dup					\$0
484					\$16,990
487					\$4
488					\$147
489dup					\$0
530					\$775,993
538					\$300,282
560					\$308,049
618					\$969,804
619					\$3,030,658
629					\$0
649					\$0
891					\$234,818
892					\$209,258
893dup					\$0
894					\$700,384
<u> </u>					

(1)	(2)	(3)	(4)	(5)	(6)
(1) 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
		TO CIT IT COLUMN	Trongio di S	THE THE THE	Working Cools
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed	(10) Proposed Annual	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual
Numbers	Volume	Annual TPH or NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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(1)	(2)	(3)	(4)	7 (5)	(0)
Proposed	Proposed	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
	***************************************		110111110010		Working Costs
					····
				,	

(7)	(0)	(0)	(4.5)	(4.4)	(1.5)
(7) Proposed	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Proposed Annual FHP	Proposed Annual TPH or	(10) Proposed Annual	Proposed Productivity (TPH or NATPH)	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
Humbors	VOIDING	MATERIA COMMING	WOIKIIOUIS	(ITHOLNAITH)	Workhour Costs
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(4)	(0)	(4)	(4)	(5)	(6)
(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
Moved to Gain	0	6,986	1,038	7	\$42,694
Impact to Lose	0				
NAME OF TAXABLE PARTY.				No Caic	
Total Impact	0			7	\$42,694
Non Impacted	494,077	948,129	8,274	115	\$350,251
All	494.077	955 115	0 242	103	\$202.044
All	494,077	955,115	9,313	103	\$392,944

(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
7147111111111					
					***************************************
***************************************					
					***************************************
Impact to Gain	1,504,262,637	3,743,460,506	918,688	4,075	\$38,562,488
Moved to Lose	1,504,262,637	3,743,460,506			
CONTRACTOR OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE					
Total Impact	1,504,262,637	3,743,460,506			
Non Impacted	0	205,960			
Gain Only	271,167,472	988,191,278			
All	1,775,430,109	4,731,857,744	1,389,922	3,404	\$58,012,114

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annuai
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
····					
Totala					
Totals	0	0	0	No Calc	\$

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

	(14) Nev	w Flow Adjus	tments at Ga	ining Facility	<b>计算数据</b>
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
146					\$55,249
448					(\$55,249)
Totals	0	0	0	No Calc	\$0

<b>Combined Current Annual Workhour Cost</b>	\$59,929,583
(This number brough	nt forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$58,405,058 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$383,624

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

Function 1 Workhour Savings: \$1,524,525
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

\$38,605,182	4,070	919,726	3,743,467,492	1,504,262,637	Impact to Gain
\$0	No Calc	0	0	0	Impact to Lose
\$38,605,182	4,070	919,726	3,743,467,492	1,504,262,637	Total Impact
\$1,706,109	28	40,677	1,154,089	494,077	Non-impacted
\$18,093,767	2,252	438,831	988,191,278	271,167,472	Gain Only
\$58,405,058	3,382	1,399,235	4,732,812,859	1,775,924,186	Tot Before Adj
\$0	No Calc	0	0	0	Lose Adj
\$0	No Calc	0	0	0	Gain Adj
\$58,405,058	3,382	1,399,235	4,732,812,859	1,775,924,186	All

77.5	Comb Current	1,775,924,186	4,732,812,859	1,426,412	3,318	\$59,929,583
Cost	Proposed	1,775,924,186	4,732,812,859	1,399,235	3,382	\$58,405,058
Impact	Change	0	0	(27,177)		(\$1,524,525)
	Change %	0.0%	0.0%	-1.9%		-2.5%

rev 04/02/2009

Package Page 25 AMP Workhour Costs - Proposed

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

Last Saved: August 1, 2013

 Losing Facility: Beaumont P&DF
 Gaining Facility: North Houston P&DC
 Date Range of Data:
 01/01/12
 to
 12/31/12

#### Current Other Craft Workhours

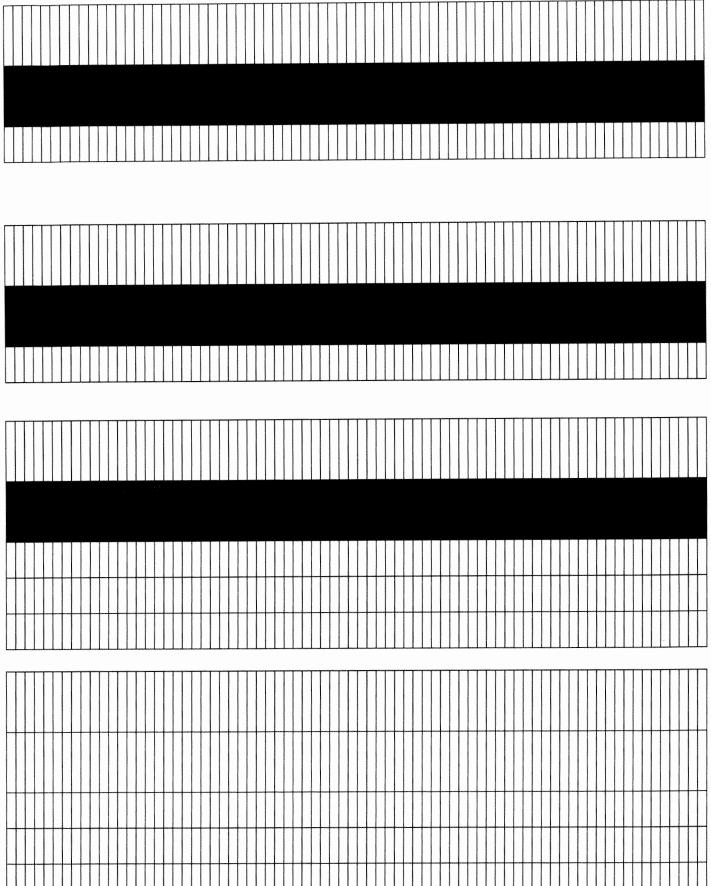
		Losing	Facility	
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
355	0.0%	100.0%	60	\$2,162
515	0.0%	100.0%	26	\$954
592	0.0%	100.0%	219	\$6,404
613	0.0%	100.0%	7	\$260
624	0.0%	100,0%	136	\$6,911
663	0.0%	100.0%	83	\$3,013
665	0.0%	100,0%	24	\$894
668	0.0%	100.0%	3,256	\$171,534
721	0.0%	100.0%	0	\$0
731	0.0%	100.0%	8	\$275
745	0.0%	100.0%	2,963	\$150,561
747	0.0%	89.3%	19,432	\$834,141
750	0.0%	100.0%	21,009	\$1,165,228
753	0.0%	18.4%	4,155	\$198,611
999 632	0.0%	100.0%	0 2	\$0 \$77
	-			
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			Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	355 515				\$0 \$1,975
	592				
]	613				\$301 \$0
]	624				\$41,526
j	663				\$0
j	665				\$5,421
1	668				\$3,734
1	721				\$0
]	731				\$0
1	745				\$855,541
1	747				\$2,910,113
]	750				\$8,666,539
]	753 999				\$1,546,435 \$0
j	632				\$0 \$0
	085				\$90
	571				\$30,771
	581				\$172,434
	582				\$504,883
	616				\$8,364
	645				\$671,663
	653				\$67
	666				\$61,029
	680				\$52
	797 900				\$740 \$149
	902				\$149
		<del> </del>	<b></b>		

## Date Range of Data: Proposed Other Craft Workhours Losing Facility Proposed MODS Proposed Annual Workhours Proposed Annual Workhour Cost (\$) Operation Number \$0 \$0 \$0 \$0 \$0 355 515 592 613 624 663 \$0 \$0 665 668 721 731 745 747 \$0 \$0 \$0 \$0 \$88,855 750 753 \$0 \$161,994 999 \$0 \$77 632

	Gaining Fa	cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number		
355		\$0
515		\$1,975
592		\$301
613		\$0
624		\$41,526
663		\$0
665		\$5,421
668		\$3,734
721		\$0
731		\$0
745		\$855,541
747		\$2,910,113
750 753		\$8,666,539
		\$1,546,435 \$0
999		\$0
085		\$90
571		\$30,771
581		\$172,434
582		\$504,883
616		\$8,364
645		\$671,663
653		\$67
666		\$61,029
680		\$52
797		\$740
900		\$149
902		\$78
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Package Page 26 AMP Other Curr vs Prop



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	Ops-Red	lucing		51,377	\$2,540,950
T-4-1-	Ops-Incre			0	\$0
Totals	Ops-Sta			2	\$77
	All Opera		1	51,380	\$2,541,026

	Ops-Reducing	0	\$0
Totals	Ops-Increasing	303,705	\$14,031,585
10(8)5	Ops-Staying	32,313	\$1,450,320
	All Operations	336,018	\$15,481,905

Ops-Red	5,459	\$250,849
Ops-Inc	0	\$0
Ops-Stay AllOps	2	\$77
AllOps	5,461	\$250,926

Ops-Red	0	\$0
Ops-Inc	303,705	\$14,031,585
	32,313	\$1,450,320
Ops-Stay		
AllOps	336,018	\$15,481,905

## Current All Supervisory Workhours

				ent All Sup
	1984	Losing	Facility	
Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
671	0.0%	100,0%	1,488	\$116,633
705	0.0%	100.0%	125	\$4,598
928	100.0%	0.0%	5,882	\$355,634
951	0.0%	100.0%	2,891	\$151,019
				701110

671 \$151,422 705 \$\$ 928 \$\$3,157,485 951 \$956,351 477 \$\$ 592 \$\$390 624 \$\$1,288 679 \$\$176,574 922 \$\$141,067 927 \$\$539,361 933 \$\$90,868	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$
705 \$ \$0 928 \$3,157,48 951 \$956,355 477 \$\$1 592 \$399 624 \$1,28 679 \$176,57 922 \$141,06 927 \$539,36 933 \$90,864 952 \$304,33					\$151.422
928 \$3,157,48: 951 \$956,35! 477 \$956,35! 592 \$396 624 \$1,28: 679 \$176,57* 922 \$141,06' 927 \$539,36' 933 \$90,86'					
951 \$956,355 477 \$1 577 \$292 \$3396 624 \$1,288 679 \$176,577 922 \$141,06* 927 \$539,36( 933 \$90,864					
477         \$(           592         \$39(           624         \$1,28f           679         \$176,57           922         \$141,06'           927         \$539,36f           933         \$90,86f           952         \$304,33'					\$956.359
592         \$396           624         \$1,281           679         \$176,571           922         \$141,06°           927         \$539,36(           933         \$90,86(           952         \$304,33'		5-1			
624 \$1,286 679 \$176,574 922 \$141,06* 927 \$539,366 933 \$90,866 952 \$304,33*					
679 \$176,574 922 \$141,06* 927 \$539,364 933 \$90,864 952 \$304,33*					
922 \$141,06° 927 \$539,36' 933 \$90,868 952 \$304,33'		304.00			
927 \$539,366 933 \$90,866 952 \$304,33					
933 \$90,866 952 \$304,33					
952 \$304,33	933				
		Francisco	413453		
	953				
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Proposed A	I Supervisory	Workhours
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	Losing Fac	cinty
roposed MODS peration Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
671		\$0
705		\$0
928		\$0
951		\$0

	Gaining Fa	cility
Proposed MODS	Proposed Annual	Proposed Annual Workhour Cost (\$)
Operation Number	Workhours	AAoukuoni Cost (2)
671		\$151,422
705		\$0
928		\$3,480,741
951		\$956,359
477		\$0
592		\$390
624		\$1,288
679		\$176,574
922		\$141,061
927		\$539,360
933		\$90,866
952		\$304,337
953		\$76,954
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-+	Ops-Reducing	10,386	\$627,884
Totals	Ops-Increasing	0	\$0
Totals	Ops-Staying	0	\$0
	All Operations	10,386	\$627,884

		-	
	Ops-Reducing	0	\$0
Totals	Ops-Increasing	76,871	\$4,265,263
Totals	Ops-Staying	23,931	\$1,330,830
Г	All Operations	100,802	\$5,596,093

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

Losing Facility

	_	
Ops-Red	0	\$0
Ops-Inc	82,753	\$4,588,521
Ops-Stay	23,931	\$1,330,830
AllOps	106,685	\$5,919,351

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

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

**Current Annual** 

Workhour Cost (\$)

\$57,876 \$2,543 \$24,568

\$464

\$945

\$86,397

\$0

\$0

Losii		

Due to

100,0%

100.0%

100,0%

100.0%

**Current Annual** 

Workhours

1,554

70

12

25

2,301

0 2,301

641

Current MODS

Operation Number

781

782

783

784

Totals

785

(%) Moved

to Gaining

100.0%

0.0%

0.0%

0.0%

0.0%

Ops-Reducing

Ops-Increasing

Ops-Staying

OFFI THE SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION AND A SECTION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASSECTATION ASS	MM14/40/66/6832/3232/4/74/5/5/6	LINGS CONTINUESSES SE
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THE PROPERTY OF		A-48440 SK44104V	WINZERI SCALINA PARM	
Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$79,324
782				\$611
783				\$462,459
784				\$185
785				\$325
	Ops-R	educing	0	\$0
Totals	Ops-In	creasing	15,010	\$542,904
iolais	Ops-S	Staying	0	\$0
	All Ope	erations	15,010	\$542,904

1000000		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
782		\$0
783		\$0
784		\$0
785		\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$114,177
782		\$611
783		\$462,459
784		\$185
785		\$325
Ops-Red	0	\$0
Ops-Inc	16,564	\$577,758
Ops-Stay	0	\$0
AllOps	16,564	\$577,758

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

-21-6-1	Losir	g Facility	
	Transpo	rtation - PVS	<b>)</b>
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
D-11000440-1-12333	31	0	\$0
	32	0	\$0
	33	0	\$0
	34	0	\$0
	93	0	\$0
	Total	s 0	\$0
Subset for			
Trans-PVS	Ops 617, 679, 764 (3	1) 0	\$0
Tab	Ops 765, 766 (3-	4) O	\$0

	INCOME INTERNATIONS CONTRACTORS	g Facility tation - PVS	
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	31		\$0
	32		\$0
	33		\$0
	34		\$0
	93		\$0
	Totals	0	\$0
Subset for			
Trans-PV5	Ops 617, 679, 764 (31)	0	\$0
Tab	Ops 765, 766 (34)	0	\$0

		Losing Fac	cility
	Transportation - PVS		
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
	31		\$0
	32		\$0
	33		\$0
	34		\$0
	93		\$0
	Totals	0	\$0
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		\$0		
	32		\$0		
	33		\$0		
	34		\$0		
	93		\$0		
	Totals	0	\$0		
17	679 764 (31)	0	\$0		

Ops 765, 766 (34)

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36	21,009	\$1,165,228	
	37	4,155	\$198,611	
	38	19,432	\$834,141	
	39	3,099	\$157,473	
	93	641	\$24,568	
	Totals	48,336	\$2,380,021	

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$8,666,539	
	37		\$1,546,435	
	38		\$2,910,113	
	39		\$905,483	
	93		\$462,459	
	Totals	315,087	\$14,491,030	

Waieteraenia			
Proposed formal Minimum Took (I	Proposed Second Monthlysis.	LINC	
-		-	
\$161.00		807	
349.00		186	
9		1881	
- 6		86	
	7.400	Walter	

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$8,666,539	
37		\$1,546,435	
38		\$2,910,113	
39		\$905,483	
93		\$462,459	
Totals	315,087	\$14,491,030	

8	Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
<u> </u>	01	0	\$0		
	10	5,882	\$355,634		
	20	125	\$4,598		
	30	0	\$0		
	35	2,891	\$151,019		
	40	0	\$0		
	50	0	\$0		
	60	0	\$0		
	70	0	\$0		
	80	1,488	\$116,633		
	81	0	\$0		
	88	0	\$0		
	Totals	10,386	\$627,884		

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$141,061
	10		\$3,696,843
	20		\$0
	30		\$176,574
	35		\$1,429,804
	40		\$0
	50		\$390
	60		\$0
	70		\$0
	80		\$151,422
	81		\$0
	88		\$0
	Totals	100,802	\$5,596,093

osed Annual forkhours	Proposed Annual Workhour Cost (\$) \$0 \$0
	\$0
	ΨU
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
	\$0
0	\$0
	0

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$141,061
10		\$4,020,101
20		\$0
30		\$176,574
35		\$1,429,804
40		\$0
50		\$390
60		\$0
70		\$0
80		\$151,422
81		\$0
88		\$0
Totals	106,685	\$5,919,351

Summa	rv bv	Sub-Gro	up

	Current - Combined	
	Annual Workhours	Annual Dollars
'Other Craft' Ops (note 1)	36,061	\$1,638,908
Transportation Ops (note 2)	0	\$0
Maintenance Ops (note 3)	363,423	\$16,871,052
Supervisory Ops	111,188	\$6,223,977
Supv/Craft Joint Ops (note 4)	5,225	\$142,274
Total	515,897	\$24,876,211

Special Adjustments - Combined -		
COILID	illeu -	
Annual Workhours	Annual Dollars	
0	\$0	
3,761	\$0	
0	\$0	
0	\$0	
0	\$0	
3.761	\$0	

Proposed + Spec			Ch	nange	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
32,378	\$1,453,411	(3,682)	-10.2%	(\$185,497)	-11.3%
3,761	\$0	3,761	#DIV/0!	\$0	#DIV/0!
320,546	\$14,741,879	(42,877)	-11.8%	(\$2,129,172)	~12.6%
106,685	\$5,919,351	(4,504)	-4.1%	(\$304,626)	-4.9%
5,119	\$115,298	(107)	-2.0%	(\$26,975)	-19.0%
468,489	\$22,229,940	(47,409)	-9.2%	(\$2,646,271)	-10.6%

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (\$)
765	(379)	\$0
766	4,140	\$0
Total Adj	3,761	\$0

Proposed		
MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cast (\$)
Total Adi	0	\$0

		Sun	nmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	iummary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
fore	64,067	\$3,255,308	Before	451,830	\$21,620,903
After	5,461	\$250,926	After	459,267	\$21,979,014
Adj	3,761	\$0	Adj	0	\$0
erTot	9,222	\$250,926	AfterTot	459,267	\$21,979,014
ange	(54,845)	(\$3,004,382)	Change	7,436	\$358,111
Diff	-85.6%	-92.3%	% Diff	1.6%	1.7%

Co	mbined Sum	mary
Before	515,897	\$24,876,211
After	464,728	\$22,229,940
Adj	3,761	\$0
AfterTot	468,489	\$22,229,940
Change	(47,409)	(\$2,646,271)
% Diff	-9.2%	~10.6%

#### Notes:

1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs

2) going to Trans-PVS tab

Chk >>> 34 Chk >>> 34

3) going to Maintenance tab

4) less Ops going to 'Maintenance' Tabs

rev 06/17/2008

Package Page 31 AMP Other Curr vs Prop

# Staffing - Management Last Saved: August 1, 2013

Losing Facility:	Beaumont P&DF			
Data Extraction Date:	02/19/13	Finance Number:	480612	

	Manag	ement P	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-22	1	1	0	-1
2	MGR MAINTENANCE	EAS-19	1	1	0	-1
3	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	0	-1
4	SUPV DISTRIBUTION OPERATIONS	EAS-17	3	3	0	-3
5	SUPV MAINTENANCE OPERATIONS	EAS-17	2	0	0	0
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
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31						
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36						
37						***************************************
38						
39						
40						
41						
42						
43						

Totals		8	6	0	(6)
	***************************************				

Gaining F	Facility:	North	Houston	P&DC
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Data Extraction Date: 02/19/13 Finance Number: 484143

	Manage	ement Po	ositions			
	(12) Position Title	(13) Level	(14) Current Auth	(15) Current	(16) Proposed	(17) Difference
Line			Staffing	On-Rolls	Staffing	
	PLANT MANAGER (2)	PCES-01	1	1	1	0
	MGR DISTRIBUTION OPERATIONS	EAS-24	1	11	1	0
	MGR MAINTENANCE	EAS-24	1	1	1	0
	MGR IN-PLANT SUPPORT	EAS-23	1	11	1	0
	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1
	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1 1	1	1	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1
	SUPV DISTRIBUTION OPERATIONS	EAS-17	31	26	32	6
	SUPV MAINTENANCE OPERATIONS	EAS-17	11	6	11	5
	NETWORKS SPECIALIST	EAS-16	2	1	2	1
	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27	·	-				
28						
29						
30						
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42						
43		1				
44						
45						
46						

56         57         58         59         60         61         62         63         64         65         66         67         68         69         70         71         72         73				
50       51         51       52         53       54         55       56         57       58         59       60         61       62         63       64         65       66         67       68         69       70         71       72         73       73				
51       52         53       3         54       4         55       5         56       5         57       5         58       5         59       6         60       6         61       6         62       6         63       6         64       6         65       6         66       6         67       6         68       6         69       7         70       7         71       7         72       7				
52       53         54       55         55       56         57       7         58       59         60       60         61       62         63       64         65       66         67       68         69       70         71       72         73       8				
52       53         54       55         55       56         57       7         58       8         59       60         61       62         63       64         65       66         67       68         69       70         71       72         73       8				
54       55         56       57         58       59         60       60         61       62         63       64         65       66         67       68         69       70         71       72         73       73				
54       ————————————————————————————————————				
56         57         58         59         60         61         62         63         64         65         66         67         68         69         70         71         72         73				
57         58         59         60         61         62         63         64         65         66         67         68         69         70         71         72         73				
58       9         60       9         61       9         62       9         64       9         66       9         70       71         72       73				
59         60         61         62         63         64         65         66         67         68         69         70         71         72         73				
60       61         61       62         63       63         64       65         66       66         67       68         69       70         71       72         73       73				
61 62 63 64 65 66 67 68 69 70 71 72 73				
62       63         63       64         65       65         66       67         68       69         70       71         72       73				
63 64 65 66 67 68 69 70 71 72 73				
64 65 66 67 68 69 70 71 72 73				
65 66 67 68 69 70 71 72 73				
66       67       68       69       70       71       72       73				
67 68 69 70 71 72 73				
68 69 70 71 72 73				
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70 71 72 73 73 75 75 76 77 77 77 77 77 77 77 77 77 77 77 77				
71				
72 73				
73				
74				
75				
76				
77				
78				
79				
Total	64	51	65	14
Retirement Eligibles: 22		Р	osition Loss:	(14)

# Staffing - Craft Last Saved: August 1, 2013

Losing Facility:	Beaumont P&	DF		Fin	ance Number:	480612						
Data E	extraction Date:	02/1	9/13									
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference						
Function 1 - Clerk	0	0	47	47	0	(47)						
Function 4 - Clerk	0	0	0		2	2						
Function 1 - Mail Handler	0	0	19	19	3	(16)						
Function 4 - Mail Handler	0	0	0									
Function 1 & 4 Sub-Total	0	0	66	66	5	(61)						
Function 3A - Vehicle Service	0	0	0		0	0						
Function 3B - Maintenance	0	0	29	29	0	(29)						
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0	(3)						
Other Functions	0	0	1	1	0	(1)						
Total	0	0	99	99	5	(94)						
Gaining Facility: North Houston P&DC Finance Number: 484143												
Data E	Extraction Date:	02/1	9/13									
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	65	0	335	400	430	30						
Function 1 - Mail Handler	36	5	300	341	366	25						
Function 1 Sub-Total		5	635	741	796	55						
Function 3A - Vehicle Service	0	0	0		0	0						
Function 3B - Maintenance	3	0	170	173	173	0						
Functions 67-69 - Lmtd/Rehab/WC		0	10	10	10	0						
Other Functions	0	0	9	9	9	0						
Total	104	5	824	933	988	55						
Retirement Eligibles: 217												
				Total Craft Position Loss:(This number carried forward to the Executive Summary)								
Total Craft	Position Loss:	39	(This number car	ried forward to th	e Executive Sumi	mary)						
	Position Loss: Workhours stay		•									

#### **Maintenance**

Last Saved: August 1, 2013

Gaining Facility: North Houston P&DC Losing Facility: Beaumont P&DF Jan-01-2012 : Dec-31-2012 Date Range of Data: (6)(1) (2)(3)**Workhour Activity Proposed Cost** Difference **Workhour Activity Current Cost Current Cost** Proposed Cost Difference Mail Processing \$ Mail Processing s 8.666.539 \$ 0 **LDC 36** 8,666,539 \$ 1,165,228 \$ 0 \$ (1.165,228)LDC 36 Equipment Equipment 0 **LDC 37 Building Equipment \$** 198,611 \$ 161,994 \$ (36,617)LDC 37 **Building Equipment \$** 1,546,435 \$ 1,546,435 \$ Building Services s Building Services 0 **LDC 38** 834,141 \$ 88,855 \$ (745, 285)**LDC 38** 2,910,113 \$ 2,910,113 \$ (Custodial Cleaning) (Custodial Cleaning) Maintenance Operations \$ Maintenance Operations s **LDC 39** 157,473 \$ 0 \$ (157.473)905,483 \$ 905,483 \$ 0 Support Support Maintenance s Maintenance s 462.459 \$ 462,459 \$ 0 **LDC 93** 24,568 \$ 0 \$ (24,568)**LDC 93 Training Training** 14,491,030 \$ 14,491,030 \$ 0 Workhour Cost 2,380,021 \$ 250.849 \$ (2,129,172)Vorkhour Cost Other Related Maintenance & Other Related Maintenance & **Current Cost** Proposed Cost Difference **Current Cost** Proposed Cost Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & \$ Maintenance Parts, Supplies & \$ 1,236,896 \$ 1,236,896 \$ 305,546 \$ Total 51,943 \$ (253,603)Total Facility Utilities Facility Utilities Adjustments Adjustments 0 0 Grand Total \$ **Grand Total** § 15,727,926 \$ 15.727.926 \$ 2,685,567 \$ 302,792 \$ (2,382,775)\$2,382,775 (This number carried forward to the Executive Summary) Annual Maintenance Savings: (7) Notes: rev 04/13/2009

## Transportation - PVS

Last Saved: August 1, 2013

Losing Facility:		&DF		Gaining Facility:		on P&DC	
Finance Number:			_	Finance Number:	484143		
Date Range of Data:	01/01/12	to	12/31/12				
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation			00100000 E. C. SEERON FRANCES	PVS Transportation			ATTENDED.
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
Total Lease Costs				Total Lease Costs			\$0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs	77.00			PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$0	\$0	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$0	\$0	\$0
DV0 T				DV0.7		· :::4- \	•
PVS Transportation S	avings (Los	ing Facility):	\$0	PVS Transportation Sa	avings (Gain	ing Facility):	\$0
	To	otal PVS Tran	sportation Sav	\$0 <<== (This number is summed with T Executive Summary as Transportation		-HCR' and carrie	d forward to the
(7) Notes:							
						rev 04	1/13/2009

AMP Transportation - PVS

#### Transportation - HCR

Last Saved: August 1, 2013

Losin	ng Facility:	Beaumont F	P&DF				Gainin	g Facility:	North Houst	on P&DC			
Т	ype of Dist	ribution to C	onsolidate:	Destinating			CET for ca	ancellations:		C	ET for OGP:		
		Date of HCF	R Data File:	04/01/13						CT for Outb	ound Dock:		-
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
77610	545,910	\$697,626	\$1.28				70011	661,820	\$953,857	\$1.44			
750N0	535,919		\$0.85				75124	3,231,426	\$4,489,241	\$1.39			
75194	1,146,883	\$1,388,847	\$1.21										
77630	193,953	\$406,439	\$2.10										
77631	135,480		\$1.95										
77634	128,676		\$1.88										
776L1	53,543	\$170,677	\$3.19										
77636	95,012		\$1.60										
77637	144,396	\$241,494	\$1.67										
77613	25,215	\$50,363	\$2.00							***************************************	***************************************		
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		7,000											
		Third Third Third Third Third The Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Third Th											
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Current Current Current Proposed Proposed Proposed Current Current Current Route Annual Cost per Annual Annual Cost per Route Annual Annual Cost per Route Annual Annual Cost per Route Annual Annual Cost per Route Annual Annual Cost per Route Annual Annual Cost per Route Annual Annual Cost per Route Annual Annual Cost per Route Annual Annual Cost per Route Annual Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual Cost per Route Annual	Annual Cost per	Proposed Prop	13 14 posed Proposed cost per ost Mile
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Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage (1)	Cost Mile	Mileage C	ost Mile
Numbers Mileage Cost Mile Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mile Numbers Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Mileage Cost Milea		wineage o	
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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
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			**************************************										
Totals	3,004,987	L		1 704 040			Totals	3,893,246		L	4,026,805		
Totals		l	Other	1,784,810	I		TOTALS			Other	T T		
Proposed	Current	Moving	Changes	Trips from	Propose	ed Result	Den annad	Current	Moving to	Changes	Trips from	Propose	d Result
Trip	Losing	to Gain (-)	(+/-)	Gaining	.,		Proposed	Gaining	Lose (-)	(+/-)	Losing		
Impacts							Trip Impacts						
		1			I					1	1		

HCR Annual Savings (Losing Facility): \$1,505,068

HCR Annual Savings (Gaining Facility): (\$195,382)

Total HCR Transportation Savings: \$1,309,686

<<== (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: August 1, 2013

Losing Facility: Beaumont P&DF

Type of Distribution to Consolidate: Destinating Indicate each DMM labeling list affected by placing If revisions to DMM L005 or DMM L201 are needed, indicate an "X" to the left of the list. proposed DMM label change below (2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation **DMM L001** DMM L011 Action Code\* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L002 DMM L201 **DMM** L003 DMM L601 DMM L004 **DMM L602** DMM L005 **DMM L603** Action Code\* Column A - 3-Digit ZIP Code Prefix Group Column B - Label to DMM L006 **DMM L604 DMM L007 DMM L605 DMM L606 DMM L008** Action Codes: A=add D=delete CF-change from CT=change to DMM L607 **DMM** L009 Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination **DMM L010** DMM L801 Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval. (3) DMM Labeling List L201 - Periodicals Origin Split Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Column C - Label to Action Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to Action Column C - Label to Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Action Code\* Column A - Entry ZIP Codes Column B - 3-Digit ZIP Code Destinations Column C - Label to "Action Codes: A=add D=delete CF-change from CT=change to (4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report No-Show Late Arrival Month Losing/Gaining Facility Name Schd Appts Count Code Count Count % Count Count Dec '12 Losing Facility 776 Beaumont P&DF 189 60 32% 46 24% 0 0% 129 68% 0 Beaumont P&DF Jan '13 Losing Facility 776 620 188 30% 157 25% 0 0% 432 70% 158 Dec '12 Gaining Facility 773 North Houston P&DC 203 109 54% 35 17% 0 0% 94 46% 0 Jan '13 **Gaining Facility** 773 North Houston P&DC 724 223 31% 168 23% 0 0% 501 69% 162 (5) Notes:

## MPE Inventory

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF

Gaining Facility: North Houston P&DC

	Date:

02/26/13

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	2	U	(2)
AFCS200	0	0	0
AFSM - ALL	0	O.	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	8	Ü	(8)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
FSS	0	0	0
SPBS	0	0	0
UFSM	2	0	(2)
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	Û	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	0	0	0	(2)	
AFCS200	7	7	0	0	
AFSM - ALL	5	5	0	0	
APPS	1	1	0	0	
CIOSS	4	4	0	0	
CSBCS	0	Creation)	0	0	
DBCS	37	37	0	(8)	
DBCS-OSS		Q	0	0	
DIOSS	5	5	0	(1)	
FSS	1	1	0	0	
SPBS/APBS	0		0	0	
UFSM	0	0	0	(2)	
FC / MICRO MARK	Control Control	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	5	5	0	0	
LIPS	0	0	0	0	
MPBCS-OSS	0	C	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

Mail Pro	ocessing Equipment Relocation Costs from Losing to Gaining Facility: _	\$0	(This number is carried forward to Space Evaluation and
			Other Costs)
(9) Notes	Equipment set at North Houston will change based on concurrent AMPs.		

rev 03/04/2008

Package Page 43 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: August 1, 2013

Losing	Facility	r: Beaum	ont P&DF
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5-Digit ZIP Code: 77707

Data Extraction Date: 02/19/13

1. Collection Points

Number picked up before 1 p.m. Number picked up between 1-5 p.m. Number picked up after 5 p.m. Total Number of Collection Points

3-Digit ZIP Code: 776		3-Digit ZIP Code: 777		3-Digit ZIP Co	de:	3-Digit ZIP Code: 772	
Current		Current		Current		Current	
Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
28	77	2	1				
135	29	77	29				
0	0	9	0				
163	106	88	30	0	0	0	0

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

0

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

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Q2 FY 12	57.8%
Q3 FY 12	90.8%
Q4 FY 12	88.7%
Q1 FY 13	83.6%

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

10	Cu	rrent	Proposed		
	Start	End	Start	End	
Monday	7:00	19:00	Closed	Closed	
Tuesday	7:00	19:00	Closed	Closed	
Wednesday	7:00	19:00	Closed	Closed	
Thursday	7:00	19:00	Closed	Closed	
Friday	7:00	19:00	Closed	Closed	
Saturday	8:00	12:00	Closed	Closed	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	End	Start	End	
Monday	8:00	18:00	Closed	Closed	
Tuesday	8:00	18:00	Closed	Closed	
Wednesday	8:00	18:00	Closed	Closed	
Thursday	8:00	18:00	Closed	Closed	
Friday	8:00	18:00	Closed	Closed	
Saturday	9:00	15:00	Closed	Closed	

7. Can customers obtain a local postmark in accordance with applicable policies in the Postal Operations Manual?

Both the BMEU and Retail Unit will relocate to Beaumont South End Station 4.5 miles away

Yes

Gaining Facility: North Houston P&DC

9. What postmark will be printed on collection mail?

NORTH HOUSTON TX 773 Line 1

Line 2 HOUSTON TX DATE/TIME

rev 6/18/2008

## **Space Evaluation and Other Costs**

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF

			Space E	valuation		
1.	Affected Facility		Facility Name: treet Address:			<b></b>
		C	City, State ZIP:	Beaumont ,TX 77707		-
2.	Lease Information.	Enter lease e	ual lease cost: xpiration date:	Owned		 
3.	Current Square Foo Enter the tot Enter gained s	otage al interior square footage square footage expected	of the facility: with the AMP:	181,789		_ _
4.	Planned use for acc Dispose of BMT Facilit	quired space from approv ty and move the carrier and	retail/PO Box ope	erations to Beaumont, TX	South End Station	
5.	Facility Costs		<b>5</b> - 112 <b>5</b>	œ0		
	Ent	er any projected one-time	e facility costs:		ow under One-Time Costs see	ction.
6.	Savings Information	1				
	-	Snaa	Sovinge (\$):	\$0		
		Space	e Savings (\$):	(This number carried for	ward to the Executive Summa	ury)
7.	Notes:					
			One-Tir	ne Costs		
			ocation Costs:	\$114,000	•	
	Mail Pr	ocessing Equipment Rel (from	ocation Costs: m MPE Inventory)	\$0	•	
			Facility Costs: (from above)	\$0		
		Total One	e-Time Costs:	\$114,000 (This number carried for	ward to Executive Summary)	
		Remote	Encoding (	Center Cost per 10	000	and the second
•	Losing Facility:	Beaumont P&DF		Gaining Facility:	North Houston P&DC	
		Range of Report:	FY 12			
Limeter	(1)	(2)	(3)	(4)	(5)	(6)
	Product	Associated REC	Current Cost per 1,000 Images	Product	Associated REC	Current Cost per 1,000 Images
	Letters	Salt Lake City	\$34.36	Letters	Salt Lake City	\$34.10
İ	Flats	N/A		Flats	Salt Lake City	\$31.49
	PARS COA	N/A		PARS COA	Salt Lake City	\$157.01
L	PARS Redirects APPS	N/A N/A		PARS Redirects APPS	Salt Lake City Salt Lake City	\$40.68 \$30.19
H	711 0	14//7		1 7410	June Lane Oily	, 400.10