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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office

Facility Name & Type: Beaumont P&DF
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

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

4. Other Information

Area Vice President: Jo Ann Feindt

Vice President, Network Operations: David E Williams

Area AMP Coordinator: Earl Randel

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

rev. 02/27/12

Package Page 1 AMP Data Entry Page

Approval Signatures

Losing Facility Name and Type:	: Beaumont P&DF	
Street Address:	5815 Walden Road	
City:	Beaumont P&DC	
State:		
Facility ZIP Code:	77707	
Finance Number:		
Current 3D ZIP Code(s):	776, 7 17	
Type of Distribution to Consolidate:	Destinating	
Gaining Facility Name and Type:		
	4500 Aldina Bender Rd	
	North Houston P&DC	
State:	THE PARTY OF THE P	
Facility ZIP Code:	77315	
Finance Number:		.— .— B:
Current 3D ZIP Code(e):	773-775	
ACKNOWN EDGENERAL OF ACCOUNTABILITY A	The state of the s	
reporting systems, including financial reports and thos	cknowledge that I am accountable for respecting and supporting the relating to completion with confracting, complement, or similar elements.	e integrity of all official postel fforts involving the investment and
expenditure of funds, as well as all systems to service	to our customers	
LOSSIG FACILITY:	/	
Postmaster or Plant Manager:	11 21 152	
Donald Hale	V ment to tolo	11 21 2013
Printed Name	A consula rance	4-04-4010
	Signature	Onte
Senior Plant Manager:	<i>X</i> ∩	1 1
Sean Walton		4 20 7
Frinted Nama		11 64 11
Printed Nama	Signature	Date
District Manager:	1.00	- 11
William Mitchell	I LOW I TO A TO	4 20113
	0 0 10	((301) 5
Printed Name	Signature	Diate
CANNIN FACTOR.	0	
GAINING FACILITY;	V	
Plant Manager:	1 6	
Sean Walton	Dis X	
		417913
Firmed Name	Signature	Dwie
Senior Plant Manager:		1
Sean Walton	$\Delta = 0$	4/70 7
		7/67/13
Printed Name	Signature	Date
District Manager:	1 att	
William Mitchell	(C) (C) (C) (C)	(1/32/13
	a de la	91301
Printed Name	Signature	Date
AREA OFFICE;		
ACTION SOLUTION (
Area Vice President:	C ~ 1/ 1	/ /
Jo Ann Feindt	() Plane la	2/0/12
	a county poi	1/8/13
Printed Name	Signature	Ditte
Implementation Date:		
The state of the s		
MEADQUARTERS;		THE PERSON NAMED IN COLUMN
N. C. C.		
	Approved: Disapproved:	
Vice President, Network Operations:	.4	7
David E Williams		7/11/12
A CONTRACTOR OF THE PROPERTY O	111/	11117
Printed Name	Signifure	Date
Comments:	51 (1957)	
Comments:		
		tev 12/31/2/09

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 $_{\pm}$ \$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) \equiv 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 www.usps.com 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 enough 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.

<u>HCR 750N0</u> 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.

<u>HCR 77631</u> 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.

<u>HCR 77636</u> 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.

<u>HCR 77637</u> 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:

<u>HCR 70011</u> 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.

<u>HCR 75124</u> 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	ft Staffing I	mpacts		
	Be	aumont TX P&	:DF	North	Houston TX F	P&DC	
	Total Current	Total	Diff	Total Current	Total	Diff	Net Diff
	On-Rolls	Proposed		On-Rolls	Proposed		
Craft 1	99	5	(94)	933	988	55	(39)
Management	6	-	(6)	51	65	14	8
Management	6	-	(6)	51	65	14	

¹ Craft = FTR+PTR+PTF+Casuals

	Mail Pro	ocessing Management	to Craft Ratio		
		Current	Proposed		
Management to	SDOs to Craft ₁	MDOs+SDOs to Craft 1	SDOs to Craft ₁	MDOs+SDOs to Craft 1	
Craft ₂ Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(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	

¹ 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.

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

Summary Narrative (continued)

Summary Narrative Page
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

Select the	Locat	tion to	Trend:	.0(0).								
BEAUMONT	P&DF		—									
'		24	4 Hour Indicator Report	80%	100%	Millions	100%	100%	100%	100%	86.9%	
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Goal = 80% Data Source = EDW MCRS	MMP Cleared by 2000 Data Source = EDW EOR	MMP Volume On Hand at 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	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	
00.0	C 4 T	%	DEALINONT DODE			#\/^				400.00/	00.40/	
29-Sep 6-Oct			BEAUMONT P&DF BEAUMONT P&DF			#VALUE!				100.0% 100.0%	88.4% 82.3%	
13-Oct	SAT	10/13	BEAUMONT P&DF			#VALUE!				100.0%	94.2%	
20-Oct 27-Oct			BEAUMONT P&DF BEAUMONT P&DF			#VALUE!				98.1% 100.0%	56.4% 60.4%	
3-Nov			BEAUMONT P&DF			#VALUE!				100.0%	46.9%	
10-Nov	SAT	11/10	BEAUMONT P&DF			#VALUE!				100.0%	50.5%	
17-Nov 24-Nov			BEAUMONT P&DF BEAUMONT P&DF			#VALUE!				100.0% 100.0%	47.6% 43.8%	
1-Dec			BEAUMONT P&DF			#VALUE!				100.0%	47.5%	
8-Dec			BEAUMONT P&DF			#VALUE!				100.0%	61.3%	
15-Dec 22-Dec			BEAUMONT P&DF BEAUMONT P&DF			#VALUE!				100.0% 100.0%	44.0% 54.3%	
29-Dec	SAT	12/29	BEAUMONT P&DF			#VALUE!				100.0%	57.1%	
5-Jan 12-Jan			BEAUMONT P&DF BEAUMONT P&DF			#VALUE!				100.0% 100.0%	39.0% 40.0%	
19-Jan			BEAUMONT P&DF			#VALUE!				100.0%	70.8%	
26-Jan			BEAUMONT P&DF			#VALUE!				100.0%	21.2%	
2-Feb 9-Feb			BEAUMONT P&DF BEAUMONT P&DF			#VALUE!				100.0% 100.0%	41.4% 45.1%	
3100	OAT	2/3	BEAGMONT I GBI	İ		=		! 	l	100.070	75.170	
						_						
29-Sep	CΔT	9/20	N HOUSTON P&DC	70.9%	96.9%	0.1	93.8%	97.4%	91.6%	100.0%	88.4%	
6-Oct			N HOUSTON P&DC	65.2%	93.2%	0.5	92.8%	94.4%	82.6%	100.0%	81.8%	
13-Oct				73.5%	95.5%		97.0%	99.7%	90.8%	100.0%	81.6%	
			N HOUSTON P&DC			0.1						
20-Oct			N HOUSTON P&DC	81.0%	94.5%	0.1	98.1%	98.0%	90.6%	100.0%	87.8%	
27-Oct			N HOUSTON P&DC	82.7%	96.4%	0.0	97.7%	99.5%	93.5%	100.0%	86.4%	
3-Nov			N HOUSTON P&DC	86.6%	95.6%	#VALUE!	97.3%	99.1%	94.2%	100.0%	87.1%	
10-Nov			N HOUSTON P&DC	74.7%	93.2%	0.1	93.5%	96.2%	91.2%	99.7%	76.1%	
17-Nov			N HOUSTON P&DC	73.3%	92.5%	0.0	99.5%	99.2%	84.9%	99.8%	70.4%	
24-Nov			N HOUSTON P&DC	72.9%	96.7%	#VALUE!	96.1%	96.4%	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	12/15	N HOUSTON P&DC	49.3%	94.6%	#VALUE!	81.1%	85.7%	79.2%	100.0%	76.4%	
22-Dec			N HOUSTON P&DC	71.2%	87.9%	#VALUE!	96.1%	96.3%	89.2%	100.0%	83.9%	
29-Dec			N HOUSTON P&DC	55.0%	94.4%	#VALUE!	86.9%	85.2%	84.0%	100.0%	68.8%	
5-Jan			N HOUSTON P&DC	58.4%	96.6%	#VALUE!	93.8%	98.1%	90.2%	100.0%	65.0%	
12-Jan			N HOUSTON P&DC	52.1%	97.1%	#VALUE!	96.5%	98.1%	84.0%	99.8%	53.2%	
19-Jan			N HOUSTON P&DC	51.4%	93.8%	#VALUE!	90.7%	89.6%	75.4%	99.8%	52.6%	
26-Jan			N HOUSTON P&DC	53.3%	95.3%	#VALUE!	94.0%	99.4%	91.3%	99.4%	20.4%	
2-Feb			N HOUSTON P&DC	61.6%	94.6%	#VALUE!	92.8%	99.0%	84.2%	100.0%	20.7%	
9-Feb	SAT	2/9	N HOUSTON P&DC	55.3%	92.1%	#VALUE!	86.6%	97.8%	84.2%	100.0%	27.1%	

rev 04/2/2008

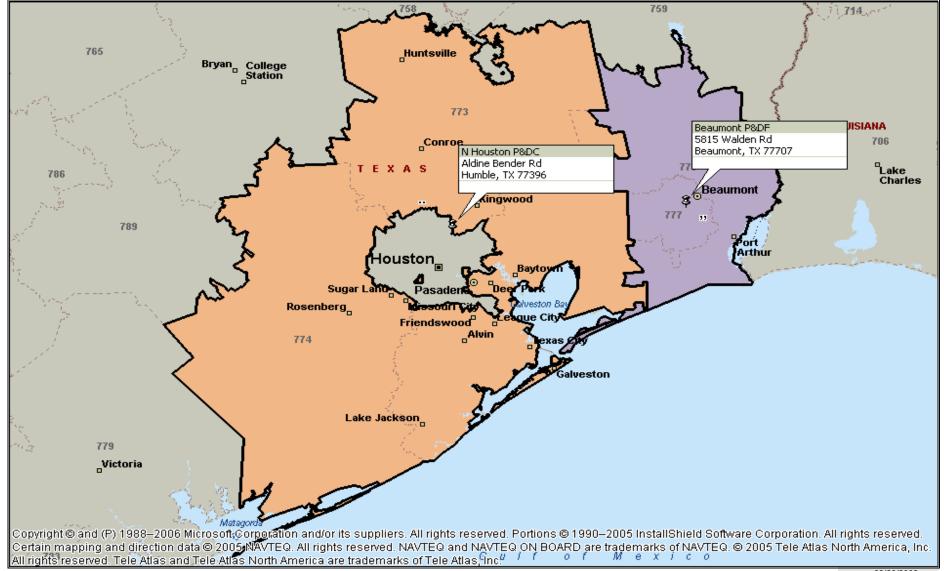
Last Saved: August 1, 2013

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



rev 03/20/2008
Package Page 10
AMP MAP

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 Sta	ndard (Changes	s - Avera	age Dail	y Volui	me (data d	obtained	from ODIS	is derive	ed from san	npling an	d may vary	/ from ac	tual volume	e)	
			F	CM			F	PRI	Р	ER *	S	ΓD *	PS	SVC	ALL C	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																ĺ

^{* -} 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

Overnigl UPGRADE	aht % Change	FCM					RI	Р	ER	STD		PSVC		ALL CLASSES	
LIDODADE	grit 70 Change	All Others	% Change	Total	% Change	All	% Change	All	% Chang						
JPGRADE															
DOWNGRADE															
TOTAL															
NET															

rev 10/16/2009

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

 Losing Facility:
 Beaumont P&DF

AMP Event:
Start of Study

rev 07/16/2008

Workhour Costs - Current

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF

Date Range of Data:

Gaining Facility: North Houston P&DC

	Losing Curr	ent Workhour R	ate by LDC
LDC	Function 1	LDC	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

01/01/12 <<===: ===>> 12/31/12

	Gaining Cur	rent Workhour R	ate by LDC
.DC	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)	(2)	(3)	(4)	(5)	(6)	(7)
Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
002	100.0%	Volume	NATI II Volume	Workhours	(II II OI NAII II)	\$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 Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
	002		volume	NATPH Volume	Workhours	(IPH OF NAIPH)	\$1,751,316
]	010						
_	010						\$314,643
1							\$1,054,285
1	017dup						\$70.000
1	141						\$78,883
1	044						\$312,016
1	091						\$207,922
1	248						\$1,464,878
1	249						\$524,254
1	074						\$213,426
1	110						\$88,336
1	122						\$0
1	124						\$649,877
1	126						\$62,234
1	140						\$3,276,893
1	043						\$1,425,285
1	073						\$892,945
1	180						\$73,889
1	185						\$1,294
1	212						\$0
j	231						\$3,463,433
j	232						\$326,899
]	233						\$5,110
j	893						\$3,392,584
1	271 324						\$38,991
1							\$196,396
]	326						\$0
1	146						\$687,829
1	146dup						
1	146dup						M440.000
1	481						\$110,208
1	483						\$126,047
1	549 554						\$137,511
1							\$241,287
1	565 585						\$1,734,744
]	607						\$274,526
1	612						\$278,614
]							\$180,913
]	620 630						\$0 \$7.637
]	489						\$7,637 \$86,837
1	489						\$80,837

(4)	(0)	(0)	(4)	(5)	(6)	(=)
(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
811	100.0%	70.00			(\$2,732
816	100.0%					\$7,807
895	100.0%					\$409,970
896	100.0%					\$3,672
897	100.0%					\$50
898	100.0%					\$30,593
899	100.0%					\$23,666
918	100.0%					\$721,911
919	100.0%					\$488,966
168	100.070					\$209
169						\$146,802
178						\$0
179						\$66,502
210						\$196,855
340						
340						\$6,384
L						

(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
141dup						
143						\$507,453
893dup						, , , , , , , , , , , , , , , , , , , ,
896						\$21,131
897						\$0
898						\$390
899						\$413
918						\$11,471,254
919						\$146,644
168						\$0
169						\$203,602
178						\$0
179						\$0
210						\$1,156,761
340						
						\$1,603
004						\$358,638
012						\$0
015						\$253,379
016						\$478
021						\$0
022						\$0
030						\$769,209
040						\$108,030
043dup						\$100,000
043dup						to.
						\$3
060						\$622
066						\$101
067						\$0
070						\$87,124
073dup						
082						\$75
083						\$147,044
084						\$103,658
087						\$65,162
088						\$2,119
089						\$195,509
090						\$83,922
091dup						
092						\$88,382
093						\$73,128
094						\$14,180
095						\$9,547
096						\$15,657
097						\$157,649
098						\$58,764
099						\$168,038
100						\$11,155
109						\$1,543
112						\$3,476
114						\$735
115						\$228
130						\$448
141dup						
142						\$5,669
143dup						Ψ0,009
						\$200.400
144						\$308,430
146dup						
147						\$50,558
229						\$3,621,755
230						\$731,859
234						\$199

Package Page 14

AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
(1) Current		(3) Current	Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Operation Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
		· · · · · · · · · · · · · · · · · · ·	TOTAL TOTAL	Tronanouro	(11.11.01.10.11.11)	Tronsiture Coole
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation		Annual FHP	Annual TPH or	Annual	Productivity	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						\$36,727
293						\$265
320						\$0
321						\$1,839,745
325						\$0
341						\$1,681
358						\$354
428						\$696,896
429						\$469,400
						\$168,126
448						\$55,240
468						\$0
482						\$13,547
						ψ10,0 1 1
483dup						
484						\$3,603
487						\$67
488						\$4,160
						\$4,100
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
						ψ30,123
893dup						
894						\$90,807
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Package Page 15

AMP Workhour Costs - Current

(4)	(0)	(0)	40	(E)	(0)	(=)
(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Numbers		Volume	Text II Volume	Workingars	(III III OI INAII II)	Working Costs
						1
						1
						1

(9)	(9)	(10)	(11)	(12)	/12\	(14)
(8) Current			(11) Current	(12)	(13) Current	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Allitual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
1	-					
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Package Page 16

AMP Workhour Costs - Current

(4)	(0)	(0)	40	(E)	(0)	(=)
(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Numbers		Volume	Text II Volume	Workingars	(III III OI INAII II)	Working Costs
						1
						1
						1

(8)	(9)	(10)	(11)	(12)	(13)	(14)
(8) Current		(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	% Moved to Losing	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
14diliber3		* Glaine	volume	HOIRIOUIS	(.701111041 00313
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Package Page 17

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	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	110,509		\$5,000,596
10.0.0	Non-impacted	494,077	948,129	9,831	96	\$416,753
	All	4E2 200 400	470 EEE 000	120 244	2 040	¢E 447 240
	All	153,280,108	470,555,029	120,341	3,910	\$5,417,349

Total FHP to be Transferred (Average Daily Volume): 492,858

(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
	Impact to Gain	1,351,476,606	3,273,860,592	852,753	3,839	\$35,829,228
	Moved to Lose	0	0,273,000,392	032,733	No Calc	\$0
Totals	Total Impact	1,351,476,606	3,273,860,592	852,753	3,839	\$35,829,228
TOTALS	Non-impacted	0	205,960	32,539	6	\$1,361,966
	Gain Only	271,167,472	988,191,278	420,779	2,348	\$17,321,040
	All	1,622,644,078	4,262,257,830	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 Only	271,167,472	988,191,278	420,779	2,348	\$17,321,040
	All	1,775,924,186	4,732,812,859	1,426,412	3,318	\$59,929,583

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Package Page 18 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF Gaining Facility: North Houston P&DC

(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	NATI II VOIGING	Workhours	(II II OI NAII II)	\$0
010					\$0
017					\$0
017					\$0
035					\$0
033					\$0
044					\$0
050					\$0
055					\$0
055					\$0 \$0
110					\$0
122					
124					\$0
124					\$0 \$0
126					\$0 \$0
150					\$0 \$0
					\$0 \$0
170					
180					\$0
185					\$0
212 231					\$23,723
232					\$0 \$0
233 266					\$0
271					\$0 \$0
324					\$0
324					\$0
446					\$0
448					
466					\$0 \$0
481					\$0 \$0
485					\$0 \$0
549					\$0 \$0
554					\$0 \$0
565					\$0
585					\$18, 970
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
010					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					\$1,768,513
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
010					ψ0,200,007

Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
(1)	(2) Duamanad	(3)	Duamasad	(3)	(0) Dramanad
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity (TPH or NATPH)	Annual
Numbers	Volume	NATPH Volume	Workhours	(IPH or NATPH)	Workhour Costs
168					\$209
169					\$146,802
178					\$0
170					ФО
179					\$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	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	Volume	NATETI Volume	Workilours	(IFII OI NAIFII)	\$0
168					T -
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
089					\$195,509
090					\$81,404
091dup					\$0
092					\$100,204
093					\$90,262
094					\$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					\$U
					\$95
245					\$0

Package Page 20 AMP Workhour Costs - Proposed

7.5	(=)	4-1		(=)	(2)
(1)	(2)	(3)	(4)	(5)	(6)
(1) Proposed Operation	Proposed Annual FHP	Proposed Annual TPH or	(4) Proposed	Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
News	Valore	NATOLI VIII VI		(5) Proposed Productivity (TPH or NATPH)	Manistra Cont
Numbers	Volume	NATPH Volume	Workhours	(IPH or NAIPH)	Workhour Costs
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or		Proposed	
Numbers		NATPH Volume	Annual Workhours	Productivity	Annual
	Volume	NATPH Volume	Worknours	(TPH or NATPH)	Workhour Costs
246					\$444,131
247					\$984,775
248dup					\$0
249dup					\$0
266					\$0
273					\$0
274					
					\$0
282					\$0
291					\$0
293					\$0
320					\$0
321					\$1,784,552
325					\$0
341					\$1,681
358					\$354
428					\$353,207
429					\$508,826
448					\$506,626
468					\$0
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
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Package Page 21 AMP Workhour Costs - Proposed

Coperation Numbers Volume NATPH Volume NATPH Volume NATPH Volume Norkhours (TPH or NATPH) (S) Proposed Annual TPH or NATPH) (TPH or NATPH) (TPH or NATPH)	(4)	(0)	(2)	(4)	(F)	(c)
Proposed Annual FHP Volume Proposed Annual FHP Volume Proposed Annual FHP Volume Proposed Annual FHP Volume Proposed Proposed Annual FHP Volume Proposed Pro	_ (1)	(2)	(3)	_ (4)	(5)	_ (6)
Operation Annual TPH or Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs Annual TPH or NATPH Volume Workhours (TPH or NATPH) Workhour Costs	Proposed	Proposed	Proposed	Proposea	Proposed	Proposea
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs	Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
						<u> </u>

(7)	(0)	(0)	(40)	(44)	(40)
(7)	(0)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	Productivity	(12) Proposed Annual
Nombre	Malaria	NATRIL V. I	Manletan	(TDII as MATRY	Madahari Orot
Numbers	Volume	NATPH Volume	Workhours	(11) Proposed Productivity (TPH or NATPH)	Workhour Costs

Package Page 22 AMP Workhour Costs - Proposed

Coperation Numbers Volume NATPH Volume NATPH Volume NATPH Volume Norkhours (TPH or NATPH) (S) Proposed Annual TPH or NATPH) (TPH or NATPH) (TPH or NATPH)	(4)	(0)	(2)	(4)	(F)	(c)
Proposed Annual FHP Volume Proposed Annual FHP Volume Proposed Annual FHP Volume Proposed Annual FHP Volume Proposed Proposed Annual FHP Volume Proposed Pro	_ (1)	(2)	(3)	_ (4)	(5)	_ (6)
Operation Annual TPH or Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs Annual TPH or NATPH Volume Workhours (TPH or NATPH) Workhour Costs	Proposed	Proposed	Proposed	Proposea	Proposed	Proposea
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs	Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
	Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
						<u> </u>

	(5)	(5)	4	44.43	(1.5)
(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	(10) Proposed	Proposed	Proposed
Oneretter	Proposed Annual FHP	Proposed Annual TPH or	Annual	Dradustista	(12) Proposed Annual
Operation	Annual FHP	Annual IPH or	Annuai	(11) Proposed Productivity (TPH or NATPH)	Annuai
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

Package Page 23 AMP Workhour Costs - Proposed

(4)	(0)	(2)		(=)	(2)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
				(11111111111111111111111111111111111111	
					A 40 :
Moved to Gain	0	6,986	1,038	7	\$42,694
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	0	6,986	1,038	7	\$42,694
Non Impacted		948,129	8,274	115	¢250.254
Non impacted	494,077	948,129	8,274	115	\$350,251
All	494,077	955,115	9,313	103	\$392,944
	,011	555,110	5,010	100	700-,011

	(-)	(5)	(1.5)		(1.5)
(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
-					
_					
Impact to Gain	1,504,262,637	3,743,460,506	918,688	4,075	\$38,562,488
Moved to Lose	0	0,1-10,100,000	0 10,000		\$0
Total Impact	1,504,262,637	3,743,460,506			\$38,562,488
			310,000		
Non Impacted	0	205,960			\$1,355,858
Gain Only	271,167,472	988,191,278	438,831	2,252	\$18,093,767
All	1,775,430,109	4,731,857,744	1,389,922	3,404	\$58,012,114

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#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost			
				-				
		_			_			
Totals	0	0	0	No Calc	\$0			

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

(14) New Flow Adjustments at Gaining Facility							
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost		
146					\$55,249		
448					(\$55,249)		
-							
-							
Totals	0	0	0	No Calc	\$0		

Combined Current Annual Workhour Cost : \$59,929,583

(This number brought 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)

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

	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

\$0

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

Current Other Craft Workhours Gaining Facility Losing Facility Current MODS Percent Moved to Reduction Current Reduction Due to Percent Due to Current Annual Current Annual MODS Current Annual Current Annual Moved to Workhours Gaining EoS Workhour Cost (\$) EoS Workhours Workhour Cost (\$) Operation Operation Losing (%) (%) (%) Number (%) 0.0% 355 515 \$0 \$1.975 100.0 219 592 613 624 663 613 \$6,911 \$3.013 624 663 100.0 24 665 668 721 731 745 721 731 745 747 750 753 \$171,534 747 750 753 0.0% 18.49 **999** 632 \$77 632 085 571 581 582 \$172,434 \$504,883 616 645 \$8,364 \$671,663 653 666 \$61,029 797 \$740 \$149 900 902 \$78

	Losing Fac	cility
Droposa		
Proposed MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		(17
355		\$0
515 592 613		\$0 \$0
592		\$0
613		\$0 \$0
624		\$0
663		\$0
665		\$0
668		\$0
721 731 745 747		\$0 \$0
731		\$0
745		\$0 \$88,855
750		\$88,855
750		\$161,994
753 999		\$161,994
632		\$77
032		\$11

Proposed Other Craft Workhours

	Gain	ing Fa	cility
Propos MOD Operat Numb	S Propos tion Wor	ed Annual khours	Proposed Annual Workhour Cost (\$)
355			\$0
515			\$1,975
592	2		\$301
613 624	5 L		\$0 \$41,526
663	3		\$0
665			\$5,421
668 721			\$3,734 \$0
721			\$0
745 747	7		\$855,541 \$2,010,112
750)		\$2,910,113 \$8,666,539
753	3		\$1,546,435
999 632			\$0 \$0
085	5		\$90
571			\$30,771
581 582			\$172,434 \$504,883
616	6		\$8,364
645 653			\$671,663 \$67
666			\$61,029
680)		\$52
797 900			\$740 \$149
902			\$78
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AMP Other Curr vs Prop Package Page 26

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	Ops-Re	educing	51,377	\$2,540,950
Totala	Ops-Inc	reasing	0	\$0
Totals	Ops-S	staying	2	\$77
	All Ope	erations	51,380	\$2,541,026

	Ops-Re	educing	0	\$0
Totals		reasing	303,705	\$14,031,585
lulais	Ops-S	Staying	32,313	\$1,450,320
	All Ope	erations	336,018	\$15,481,905

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

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

Current All Supervisory Workho	ours
--------------------------------	------

	Current All Supe					
		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		
	İ					

rvi	visory Workhours									
		(Gainin	g Facility						
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)					
1	671				\$151,422					
1	705				\$0					
1	928				\$3,157,483					
1	951 477				\$956,359 \$0					
	592				\$390					
	624				\$1,288					
	679				\$176,574					
	922				\$141,061					
	927				\$539,360					
	933				\$90,866					
	952				\$304,337 \$76,954					
	953				Φ10,954					
					_					

	Pro	oposed All	Supervis
	Losing Fac	cility	
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
Number		(1)	
671		\$0	
705		\$0	
928		\$0	
951		\$0	

SO	ry Woi	y Workhours						
		Gaining Facility						
	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
	671		\$151,422					
	705		\$0					
	928 951		\$3,480,741 \$956,359					
	477		\$950,359					
	592		\$390					
	624		\$1,288					
	679		\$176,574					
	922		\$141,061					
	927 933		\$539,360 \$90,866					
	952		\$304,337					
	953		\$76,954					
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AMP Other Curr vs Prop

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	Ops-Re		10,386	\$627,884
Totals	Ops-Inc		0	\$0
Totals	Ops-St		0	\$0
	All Ope	rations	10,386	\$627,884

	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	76,871	\$4,265,263
	Ops-S		23,931	\$1,330,830
	All Ope	rations	100,802	\$5,596,093

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

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

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

Losina	Faci	litv
Looning	uoi	III Cy

Gaining Facili	ty

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%		1,554	\$57,876
782	0.0%	100.0%	70	\$2,543
783	0.0%	100.0%	641	\$24,568
784	0.0%	100.0%	12	\$464
785	0.0%	100.0%	25	\$945
	Ops-Re	educing	2,301	\$86,397
Totals	Ops-Inc	reasing	0	\$0
iolais	Ops-S	taying	0	\$0
	All Ope	rations	2,301	\$86,397

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$79,324
1	782				\$611
1	783				\$462,459
1	784				\$185
1	785				\$325
		Ops-Re		0	\$0
	Totals	Ops-Inc		15,010	\$542,904
	iotais	Ops-S		0	\$0
		All Ope	rations	15,010	\$542,904

Proposed Workhours for LDCs Common to & Shared between Supv & Craft			
Losing Facility		Gaining Facilit	

Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number		, ,
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

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

Losing Facility Transportation - PVS **Current Annual Current Annual** LDC Workhours (\$) \$0 \$0 \$0 \$0 \$0 \$0 32 0 34 0 Totals 0 Subset for Trans-PVS Ops 617, 679, 764 (31) Ops 765, 766 (34) Tab

Gaining Facility					
Transportation - PVS					
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
		31		\$0	
		32		\$0	
		33		\$0	
		34		\$0	
		93		\$0	
	i	Totals	0	\$0	
Subset for					
Trans-PVS		679, 764 (31)	0	\$0	
Tab	Ops '	765, 766 (34)	0	\$0	

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

\$0 \$0

Ops 617

Ops 617, 679, 764 (31) Ops 765, 766 (34)

Package Page 30 AMP Other Curr vs Prop

Maintenance				
LDC 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 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	

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$161,994		
38		\$88,855		
39		\$0		
93		\$0		
Totals	5,459	\$250,849		

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		

Supervisor Summary					
LDC Current Annual Workhour Cost (\$)					
	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 (\$)						
	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			

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	\$0		

Losing Facility Summary

64,067

5,461 3,761 9,222

(54,845)

-85.6%

Proposed Annual Workhours

Before

After Adj AfterTot

Proposed Annual Workhour Cost

(\$) \$3,255,308 \$250,926 \$0

\$250,926

(\$3,004,382)

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		

Summary by Sub-Group

	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		

S	Special Adjustments - Combined -		
Annual Workhours Annual Dollars			
	0	\$0	
	3,761	\$0	
	0	\$0	
	0	\$0	
	0 \$		
	3,761	\$0	

Proposed + Special Adjustments - Combined -			С	hange	
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%

		Specia	l Adjustments a	t Losing Site
	LDC	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Chk >>>	34	765	(379)	\$0
Chk >>>	34	766	4,140	\$0
		Total Adj	3,761	\$0

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

LDC

Summary by Facility					
		Gaining Facility Summary			
Annual Cost			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
5,308		Before	451,830	\$21,620,903	
0,926		After	459,267	\$21,979,014	
\$0		Adj	0	\$0	
0,926		AfterTot	459,267	\$21,979,014	
4,382)		Change	7,436	\$358,111	
92.3%		% Diff	1.6%	1.7%	

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

Combined Summary										
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%								

rev 06/17/2008

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Staffing - Management Last Saved: August 1, 2013

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

	Manage	ement Positions								
	(1)	(2)	(3)	(4)	(5)	(6)				
Line	Position Title	Level	Current Auth Staffing	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										
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11										
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13			1							
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Totals	<u> </u>	8	6	0	(6)
Retirement Eligibles: 3			Р	osition Loss:	

Gaining Facility:	North F	Houston	P&DC
-------------------	---------	---------	------

Data Extraction Date: 02/19/13 Finance Number: 484143

	Manage	ement Po	ositions	1		
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
3	MGR MAINTENANCE	EAS-24	1	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	0
6	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1
8	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
9	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
10	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
12	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1
13	SUPV DISTRIBUTION OPERATIONS	EAS-17	31	26	32	6
14	SUPV MAINTENANCE OPERATIONS	EAS-17	11	6	11	5
15	NETWORKS SPECIALIST	EAS-16	2	1	2	1
16	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
17	•					
18						
19						
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76									
77									
78									
79									
		Total		64	51	65	14		
Ret	irement Eligibles:	22			P	osition Loss:	(14)		
	Total PCES/EAS Position Loss: (8) (This number carried forward to the Executive Summary)								

Staffing - Craft

Last Saved: August 1, 2013

	Beaumont P&	dF			Finance Number:		
Data E	xtraction Date:	02/1	9/13				
Craft Positions	(1) Casuals/PSEs	(2) Part Time	(3) Full Time	(4) Total	(5) Total	(6)	
	On-Rolls	On-Rolls	On-Rolls	On-Rolls	Proposed	Difference	
Function 1 - Clerk	0	0	47	47	0	(4	
Function 4 - Clerk	0	0	0		2		
Function 1 - Mail Handler	0	0	19	19	3	(1	
Function 4 - Mail Handler	0	0	0				
Function 1 & 4 Sub-Total	0	0	66	66	5	(6	
Function 3A - Vehicle Service	0	0	0		0		
Function 3B - Maintenance	0	0	29	29	0	(2	
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	0		
Other Functions	0	0	1	1	0		
Total	0	0	99	99	5	(9	
Gaining Facility:	North Houstor	n P&DC		Fin	ance Number:	484143	
Data E	xtraction Date:	02/1	9/13				
	(7)	(0)	(0)	(10)	(4.4)		
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	Total On-Rolls	(11) Total Proposed	(12) Difference	
	Casuals/PSEs On-Rolls	Part Time	Full Time On-Rolls	Total On-Rolls	Total Proposed	Difference	
Function 1 - Clerk	Casuals/PSEs On-Rolls 65	Part Time On-Rolls	Full Time	Total	Total Proposed 430	Difference	
Function 1 - Clerk Function 1 - Mail Handler	Casuals/PSEs On-Rolls	Part Time On-Rolls	Full Time On-Rolls 335 300	Total On-Rolls 400	Total Proposed	Difference	
Function 1 - Clerk	Casuals/PSEs On-Rolls 65 36	Part Time On-Rolls 0	Full Time On-Rolls 335	Total On-Rolls 400 341	Total Proposed 430 366	Difference	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total	Casuals/PSEs On-Rolls 65 36 101	Part Time On-Rolls 0 5	Full Time On-Rolls 335 300 635 0	Total On-Rolls 400 341 741	Total Proposed 430 366 796	(12) Difference	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	Casuals/PSEs On-Rolls 65 36 101	Part Time On-Rolls 0 5 5 0	Full Time On-Rolls 335 300 635	Total On-Rolls 400 341	Total Proposed 430 366 796	Difference	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	Casuals/PSEs On-Rolls 65 36 101	Part Time On-Rolls 0 5 5 0 0	Full Time On-Rolls 335 300 635 0 170	Total On-Rolls 400 341 741	Total Proposed 430 366 796 0 173	Difference	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions	Casuals/PSEs On-Rolls 65 36 101 0	Part Time On-Rolls 0 5 5 0 0 0 0	Full Time On-Rolls 335 300 635 0 170	Total On-Rolls 400 341 741 173	Total Proposed 430 366 796 0 173	Difference	
Function 1 - Clerk Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	Casuals/PSEs On-Rolls 65 36 101 0 3	Part Time On-Rolls 0 5 5 0 0 0 5 5 5 5 5 5 5 5 5 5 5 6 7 7 8 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Full Time On-Rolls 335 300 635 0 170 10	Total On-Rolls 400 341 741 173 10 9 933	Total Proposed 430 366 796 0 173 10 9 988	Difference 3 2 5	

Package Page 36 AMP Staffing - Craft

Maintenance

Last Saved: August 1, 2013

	Losing Facility:	Beaumont P&DF				Gaining Facility: N	orth Houston P&	DC	
	Date Range of Data:	Jan-01-2012 :	Dec-31-2012			_			
	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference		Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	1,165,228 \$	0 \$	(1,165,228)	LDC 36	Mail Processing Equipment	8,666,539	8,666,539	0
LDC 37	Building Equipment \$	198,611 \$	161,994 \$	(36,617)	LDC 37	Building Equipment \$	1,546,435	1,546,435	0
LDC 38	Building Services (Custodial Cleaning)	834,141 \$	88,855 \$	(745,285)	LDC 38	Building Services (Custodial Cleaning)	2,910,113 \$	2,910,113	0
LDC 39	Maintenance Operations Support	157,473	0 \$	(157,473)	LDC 39	Maintenance Operations Support	905,483	905,483	0
LDC 93	- Maintenance Training	24,568 \$	0 \$	(24,568)	LDC 93	- Maintenance Training	462,459 \$	462,459	0
	Workhour Cost Subtotal \$	2,380,021 \$	250,849 \$	(2,129,172)		Workhour Cost Subtotal \$	14,491,030 \$	14,491,030	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	305,546 \$	51,943 \$	(253,603)	Total	Maintenance Parts, Supplies & Facility Utilities	1,236,896 \$	1,236,896 \$	0
	Adjustments (from "Other Curr vs Prop" tab)	\$	0			Adjustments (from "Other Curr vs Prop" tab)	\$	0	
	Grand Total \$	2,685,567	302,792 \$	(2,382,775)		Grand Total \$	15,727,926 \$	15,727,926 \$	0
				Annual Maintenan	nce Savings:	\$2,382,775	(This number carried fo	orward to the <i>Executive</i> s	Summary)
	(7) Notes:								
								rev 04/	13/2009

Package Page 37 AMP Maintenance

Transportation - PVS

Last Saved: August 1, 2013

Losing Facility: Finance Number:		<u>~~1</u>		Gaining Facility: Finance Number:		,,,, abo	
Date Range of Data:		to	12/31/12	i mance Number.	404140		
	(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			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				PVS Transportation			
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			\$0	Total Lease Costs			\$0
PVS Workhour Costs				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
PVS Transportation S	covinge (Lesi	ina Eggility).	\$0	PVS Transportation S	ovings (Coin	ina Eggility).	\$0
PVS Transportation S	avings (Los	ing Facility).	\$0	PVS Transportation S	avings (Gain	ing Facility):	\$0
	То	otal PVS Trai	nsportation Sav	<pre>\$0</pre>	otal from 'Trans	-HCR' and carried	d forward to the
(7) Notes:					3.,		
						rev 04	/13/2009

Package Page 38 AMP Transportation - PVS

Transportation - HCR

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF	Gaining Facility: North Hou	ston P&DC	
Type of Distribution to Consolidate: Destinating	CET for cancellations:	CET for OGP:	_

Date of HCR Data File: 04/01/13 CT for Outbound Dock:

					1								
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	\$458,185	\$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	\$263,904	\$1.95										
77634	128,676	\$242,503	\$1.88										
776L1	53,543	\$170,677	\$3.19										
77636	95,012	\$151,859	\$1.60										
77637	144,396	\$241,494	\$1.67										
77613	25,215	\$50,363	\$2.00										
	-, -	, ,	,										
										1			4

Package Page 39 AMP Transportation - HCR

1	2	3	4	5	6	7	8	9	10	11	12	13	14
Route	Current Annual	Current Annual	Current Cost per Mile	Proposed Annual	Proposed Annual	Proposed Cost per Mile	Route	Current Annual	Current Annual	Current Cost per	Proposed Annual	Proposed Annual	Proposed Cost per Mile
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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Package Page 40 AMP Transportation - HCR

1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
Totals	3,004,987] 1,784,810			Totals	3,893,246	<u> </u>		4,026,805		<u> </u>
Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining		d Result	Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Propose	d Result
Impacts							Trip illipacts						

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

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

rev 11/05/2008

Package Page 41 AMP Transportation - HCR

Distribution Changes Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF

Losing radiity.	Boadmont 1 dB1
Type of Distribution to Consolidate:	Destinating

	each DMM labeling o the left of the list.		teu by pi	acing		S to DMM L00 DMM label ch			e neeaea	, indicate	,				
)					(2) DMM Label	ling List L005	5 - 3-Digit	ZIP Code	e Prefix C	Froups - S	SCF Sorta	ation			
	_DMM L001		OMM L011		From	:				ı					
Х	DMM L002		OMM L201		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix G	roup	Column B	- Label to				
	DMM L003		OMM L601												
Х	DMM L004		OMM L602												
Х	DMM L005		DMM L603		То	:									
	DMM L006		DMM L604		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix G	roup	Column B	- Label to				
	DMM L007		DMM L605												
	DMM L008		DMM L606												
	DMM L009		OMM L607		*Action Codes:	A=add D=delete	CF-change f	rom CT=cha	ange to						
	DMM L010		DMM L801		Operations. Se	te: Section 2 & 3 ection 3 pertains s after AMP appr	to Originati								
DMM La	beling List L201 - F	Periodicals	Origin S	Split											
Action	0			0.00: 11.710.0	5							0.10			
Code*	Column A - Entry ZIP C	Lodes C	Joiumn B -	3-Digit ZIP Code	e Destinations							Column C	- Label to		
						Column C	- Label to								
A -4i	I														
Action Code*	Column A - Entry ZIP C	Codes C	Column B -	3-Digit ZIP Code	e Destinations							Column C	- Label to		
Action Code*	Column A - Entry ZIP C	Codes C	Column B -	3-Digit ZIP Code	e Destinations							Column C	- Label to		
Action															
Code*	Column A - Entry ZIP C	Codes	Column B -	3-Digit ZIP Code	e Destinations							Column C	- Label to		
*Action Cod	des: A=add D=delete CF-d	change from C	T=change t	0											
Drop Sh	ipments for Destin	ation Entry	v Discou	nts - FAST A	ppointment Su	ımmarv Repo	ort								
Month	Losing/Gaini		NASS Code		ty Name	Total Schd Appts	No-S	Show %	Late /	Arrival %	Op Count	en %	Clo Count	sed %	Unschd Count
Dec '12	Losing Faci	lity	776	Beaum	ont P&DF	189	60	32%	46	24%	0	0%	129	68%	0
Jan '13	Losing Faci		776		ont P&DF	620	188	30%	157	25%	0	0%	432	70%	158
Dec '12			773		uston P&DC	203	109	54%	35	17%	0	0%	94	46%	0
Jan '13			773		uston P&DC	724	223	31%	168	23%	0	0%	501	69%	162
		-9				, .=.		/0		_3/0		- / 0		-570	
Notes:	<u> </u>														-
															-

Package Page 42 AMP Distribution Changes

rev 5/14/2009

MPE Inventory

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF	Gaining Facility: North Houston P&DC
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Data Extraction Date: 02/26/13

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	2	0	(2)
AFCS200	0	0	0
AFSM - ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	8	0	(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	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	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	0	0	0	
DBCS	37	37	0	(8)	
DBCS-OSS	0	0	0	0	
DIOSS	5	5	0	(1)	
FSS	1	1	0	0	
SPBS/APBS	0	0	0	0	
UFSM	0	0	0	(2)	
FC / MICRO MARK	0	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	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	0	

rev 03/04/2008

Wall Proc	cessing 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.		
_			
_			

Package Page 43 AMP MPE Inventory

Customer Service Issues

Last Saved: August 1, 2013

1		- Daarim	~~+ D0 D1
Losing	racility	/: Beaum	טווו רעטו

5-Digit ZIP Code: 77707

Data Extraction Date: 02/19/13

4	\sim	lection	Dointe
1	t.ni	iection	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		Cur	rent	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)

	Current		Proposed	
	Start	End	Start	End
Monday	7:00	19:00	Closed	Closed
Tuesday	7:00	19:00	Closed	Closed Closed
Wednesday	7:00	19:00	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

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

Yes

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

Gaining Facility: North Houston P&DC

9. What postmark will be printed on collection mail?

Line 1 NORTH HOUSTON TX 773

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 Evaluation								
1	Affacted Engility								
١.	Affected Facility Facility Name:		Beaumont PDF						
		Street Áddress:		5815 Walden Rd		- =			
				Beaumont ,TX 77707					
2	Lease Information	(If not leased skin to 3 h	elow)						
	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: _ Enter lease expiration date: _		Owned						
					-				
		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:			181,789		_			
						_			
4.	Planned use for acc	5 4 5 LOV							
	Dispose of BMT Facility and move the carrier and retail/PO Box operations to Beaumont, TX South End Station								
						_			
5.	Facility Costs								
	-		- 4:!!44	# 0					
	Ente	er any projected one-time	e racility costs:		ow under One-Time Costs sec				
6.	Savings Information	1		(**************************************					
٠.	caringe information								
		Space	e Savings (\$):	\$0 (This number carried forward to the Executive Summary)					
				(This number carried for	valu to the Executive Summa	ry)			
7	Notes:								
						- -			
						_			
						_			
ı			One Tir	ne Costs					
			One-m	ile Costs					
		Employee Rel	ocation Costs:	\$114,000					
	Mail De	aaaasina Esuinmant Dal	anation Contac	ΦO					
	Mali Pro	ocessing Equipment Rel	m MPE Inventory)	\$0					
		(**2**	······ _ ·······,						
			Facility Costs:	\$0					
			(from above)						
		Total One	e-Time Costs:	\$114,000					
					vard to Executive Summary)				
Remote Encoding Center Cost per 1000									
	Losing Facility:	Beaumont P&DF		Gaining Facility:	North Houston P&DC				
	,	2.							
Ī	(1)	(2)	(3)	(4)	(5)	(6)			
		.,	Current Cost			Current Cost			
	Product	Associated REC	per 1,000	Product	Associated REC	per 1,000			
	Lottoro	Salt Laka City	Images \$34.36	Lottoro	Salt Laka City	Images \$34.10			
	Letters Flats	Salt Lake City N/A	\$34.36	Letters Flats	Salt Lake City Salt Lake City	\$34.10 \$31.49			
	PARS COA	N/A	†	PARS COA	Salt Lake City	\$157.01			
	PARS Redirects	N/A		PARS Redirects	Salt Lake City	\$40.68			
j	APPS	N/A		APPS	Salt Lake City	\$30.19			