

----- 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 Update: 11/23/11

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
HQ AMP Coordinator: Sarah Grover

rev. 02/27/12

Approval Signatures

Losing Facility Name and Type: Beaumont P&DF
Street Address: 5815 Waiden Road
City: Beaumont P&DC
State: TX
Facility ZIP Code: 77707
Finance Number: 480612
Current 3D ZIP Code(s): 775, 777
Type of Distribution to Consolidate: Destining

Gaining Facility Name and Type: North Houston P&DC
Street Address: 4500 Aldine Bender Rd
City: North Houston P&DC
State: TX
Facility ZIP Code: 77315
Finance Number: 484143
Current 3D ZIP Code(s): 773-775

ACKNOWLEDGEMENT OF ACCOUNTABILITY: I acknowledge that I am accountable for respecting and supporting the integrity of all official postal reporting systems, including financial reports and those relating to compliance with contracting, complement, or similar efforts involving the investment and expenditure of funds, as well as all systems to service to our customers

LOSING FACILITY:

Postmaster or Plant Manager:
 Donald Hale Donald Hale 4-26-2013
Printed Name Signature Date

Senior Plant Manager:
 Sean Walton [Signature] 4/29/13
Printed Name Signature Date

District Manager:
 William Mitchell [Signature] 4/30/13
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Sean Walton [Signature] 4/29/13
Printed Name Signature Date

Senior Plant Manager:
 Sean Walton [Signature] 4/29/13
Printed Name Signature Date

District Manager:
 William Mitchell [Signature] 4/30/13
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Jo Ann Feindt [Signature] 2/8/13
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E Williams [Signature] 2/11/13
Printed Name Signature Date

Comments: _____

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 =	<u>\$1,524,525</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$212,472</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$304,626</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$1,309,686</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$2,382,775</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$5,734,085</u>	
Total One-Time Costs =	<u>\$114,000</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$5,620,085</u>	

Staffing Positions

Craft Position Loss =	<u>39</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(8)</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>492,858</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,234,336</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>N/A</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
First-Class Mail®				#DIV/0!
Priority Mail®				#DIV/0!
Package Services				#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

Code to destination 3-digit ZIP Code volume is not 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)*

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.

On Losing Facility side:

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 MTEESC.

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.

Summary Narrative *(continued)*

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.

HCR 77634 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.

HCR 776L1 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.

Summary Narrative *(continued)*

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.

Management and Craft Staffing Impacts							
	Beaumont TX P&DF			North Houston TX P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	99	5	(94)	933	988	55	(39)
Management	6	-	(6)	51	65	14	8

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Current		Proposed	
	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)	SDOs to Craft ₁ (1:25 target)	MDOs+SDOs to Craft ₁ (1:22 target)
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
² Craft = F1 + F4 at Losing; F1 only at Gaining

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.

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 Location to Trend:											
BEAUMONT P&DF											
Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	Millions	100%	100%	100%	100%	86.9%
			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	CGP Cleared by 2300 Data Source = EDW EOR	CGS Cleared by 2400 Data Source = EDW EOR	Mail Assigned Commercial/FeedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0600 Data Source = EDW TIMES
		%									
29-Sep	SAT	9/29	BEAUMONT P&DF			#VALUE!				100.0%	88.4%
6-Oct	SAT	10/6	BEAUMONT P&DF			#VALUE!				100.0%	82.3%
13-Oct	SAT	10/13	BEAUMONT P&DF			#VALUE!				100.0%	94.2%
20-Oct	SAT	10/20	BEAUMONT P&DF			#VALUE!				98.1%	56.4%
27-Oct	SAT	10/27	BEAUMONT P&DF			#VALUE!				100.0%	60.4%
3-Nov	SAT	11/3	BEAUMONT P&DF			#VALUE!				100.0%	46.9%
10-Nov	SAT	11/10	BEAUMONT P&DF			#VALUE!				100.0%	50.5%
17-Nov	SAT	11/17	BEAUMONT P&DF			#VALUE!				100.0%	47.6%
24-Nov	SAT	11/24	BEAUMONT P&DF			#VALUE!				100.0%	43.8%
1-Dec	SAT	12/1	BEAUMONT P&DF			#VALUE!				100.0%	47.5%
8-Dec	SAT	12/8	BEAUMONT P&DF			#VALUE!				100.0%	61.3%
15-Dec	SAT	12/15	BEAUMONT P&DF			#VALUE!				100.0%	44.0%
22-Dec	SAT	12/22	BEAUMONT P&DF			#VALUE!				100.0%	54.3%
29-Dec	SAT	12/29	BEAUMONT P&DF			#VALUE!				100.0%	57.1%
5-Jan	SAT	1/5	BEAUMONT P&DF			#VALUE!				100.0%	39.0%
12-Jan	SAT	1/12	BEAUMONT P&DF			#VALUE!				100.0%	40.0%
19-Jan	SAT	1/19	BEAUMONT P&DF			#VALUE!				100.0%	70.8%
26-Jan	SAT	1/26	BEAUMONT P&DF			#VALUE!				100.0%	21.2%
2-Feb	SAT	2/2	BEAUMONT P&DF			#VALUE!				100.0%	41.4%
9-Feb	SAT	2/9	BEAUMONT P&DF			#VALUE!				100.0%	45.1%
						M					
		%									
29-Sep	SAT	9/29	N HOUSTON P&DC	70.9%	96.9%	0.1	93.8%	97.4%	91.6%	100.0%	88.4%
6-Oct	SAT	10/6	N HOUSTON P&DC	65.2%	93.2%	0.5	92.8%	94.4%	82.6%	100.0%	81.8%
13-Oct	SAT	10/13	N HOUSTON P&DC	73.5%	95.5%	0.1	97.0%	99.7%	90.8%	100.0%	81.6%
20-Oct	SAT	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	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	11/3	N HOUSTON P&DC	86.6%	95.6%	#VALUE!	97.3%	99.1%	94.2%	100.0%	87.1%
10-Nov	SAT	11/10	N HOUSTON P&DC	74.7%	93.2%	0.1	93.5%	96.2%	91.2%	99.7%	76.1%
17-Nov	SAT	11/17	N HOUSTON P&DC	73.3%	92.5%	0.0	99.5%	99.2%	84.9%	99.8%	70.4%
24-Nov	SAT	11/24	N HOUSTON P&DC	72.9%	96.7%	#VALUE!	96.1%	96.4%	93.2%	100.0%	82.2%
1-Dec	SAT	12/1	N HOUSTON P&DC	53.8%	95.2%	#VALUE!	85.4%	89.3%	84.8%	100.0%	81.3%
8-Dec	SAT	12/8	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	SAT	12/22	N HOUSTON P&DC	71.2%	87.9%	#VALUE!	96.1%	96.3%	89.2%	100.0%	83.9%
29-Dec	SAT	12/29	N HOUSTON P&DC	55.0%	94.4%	#VALUE!	86.9%	85.2%	84.0%	100.0%	68.8%
5-Jan	SAT	1/5	N HOUSTON P&DC	58.4%	96.6%	#VALUE!	93.8%	98.1%	90.2%	100.0%	65.0%
12-Jan	SAT	1/12	N HOUSTON P&DC	52.1%	97.1%	#VALUE!	96.5%	98.1%	84.0%	99.8%	53.2%
19-Jan	SAT	1/19	N HOUSTON P&DC	51.4%	93.8%	#VALUE!	90.7%	89.6%	75.4%	99.8%	52.6%
26-Jan	SAT	1/26	N HOUSTON P&DC	53.3%	95.3%	#VALUE!	94.0%	99.4%	91.3%	99.4%	20.4%
2-Feb	SAT	2/2	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%

MAP

Last Saved: August 1, 2013

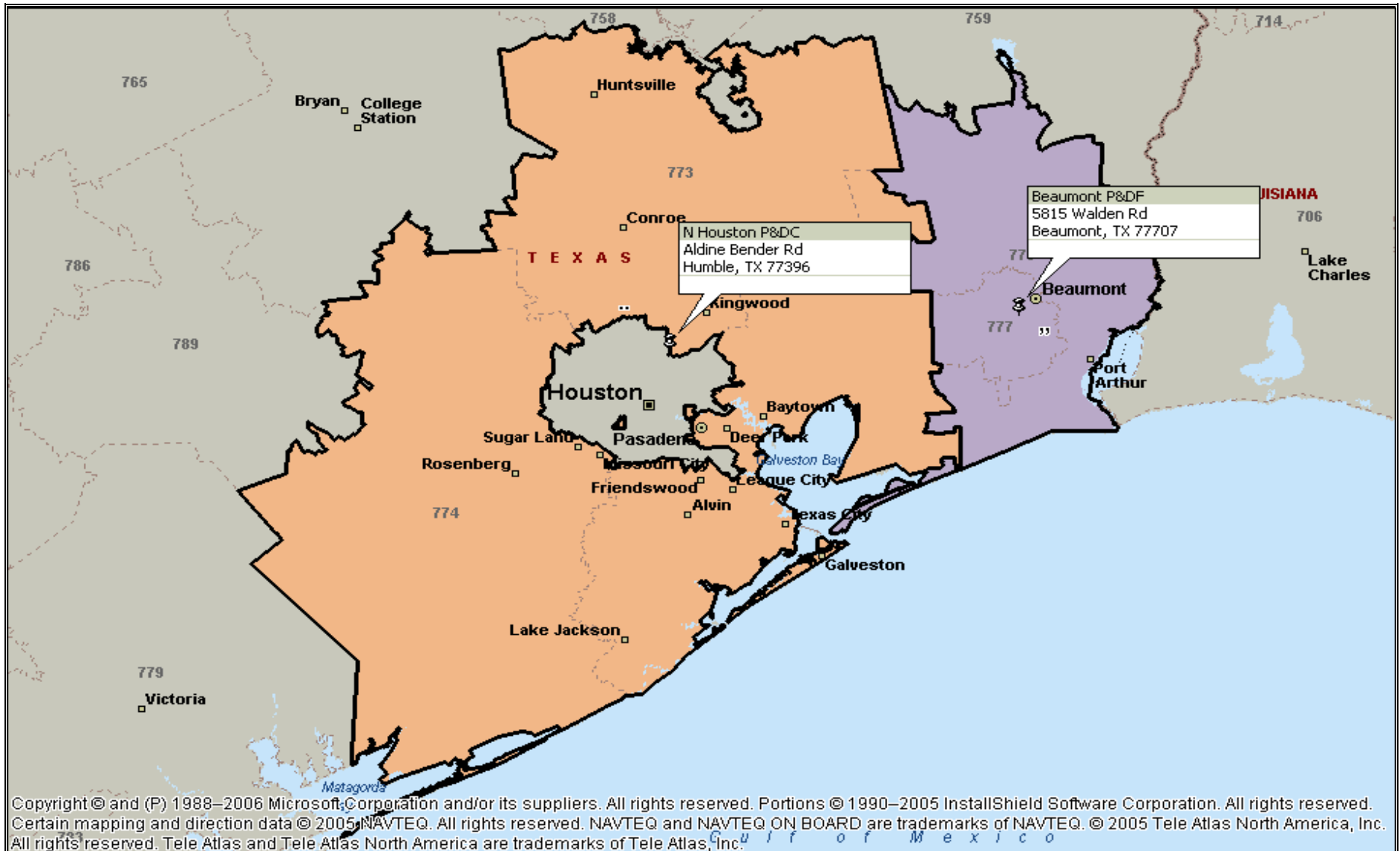
Losing Facility Name and Type: Beaumont P&DF

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



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rev 03/20/2008

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 obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	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																

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

rev 07/16/2008

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 Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$50.83	\$0.00
12	\$51.31	\$0.00
13	\$40.56	\$37.12
14	\$42.71	\$36.96
15	\$0.00	\$36.12
16	\$0.00	\$0.00
17	\$42.14	\$0.00
18	\$39.90	\$36.55

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.01	\$0.00
12	\$39.35	\$36.40
13	\$39.55	\$23.81
14	\$44.79	\$0.00
15	\$34.86	\$36.81
16	\$0.00	\$0.00
17	\$41.38	\$0.00
18	\$39.82	\$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) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
] 002						\$1,751,316
] 010						\$314,643
] 017						\$1,054,285
] 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
] 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
] 324						\$196,396
] 326						\$0
] 146						\$687,829
] 146dup						
] 146dup						
] 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 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
Totals	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
	Total Impact	152,786,031	469,606,900	110,509	4,249	\$5,000,596
	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

(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
Totals	Impact to Gain	1,351,476,606	3,273,860,592	852,753	3,839	\$35,829,228
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	1,351,476,606	3,273,860,592	852,753	3,839	\$35,829,228
	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	

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)	(9)	(10)	(11)	(12)	(13)	(14)
Comb Totals	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	
	Total Impact	1,504,262,637	3,743,467,492	963,262	3,886	\$40,829,824	
	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		

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 Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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					\$0
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					\$18,970
607					\$0
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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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 Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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	494,077	948,129	8,274	115	\$350,251
All	494,077	955,115	9,313	103	\$392,944

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
Impact to Gain	1,504,262,637	3,743,460,506	918,688	4,075	\$38,562,488
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,504,262,637	3,743,460,506	918,688	4,075	\$38,562,488
Non Impacted	0	205,960	32,403	6	\$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

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
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(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

(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*)

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

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

rev 04/02/2009

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					Gaining Facility				
Current MODS Operation Number	Percent Moved to Gaining (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
355	0.0%	100.0%	60	\$2,162	355				\$0
515	0.0%	100.0%	26	\$954	515				\$1,975
592	0.0%	100.0%	219	\$6,404	592				\$301
613	0.0%	100.0%	7	\$260	613				\$0
624	0.0%	100.0%	136	\$6,911	624				\$41,526
663	0.0%	100.0%	83	\$3,013	663				\$0
665	0.0%	100.0%	24	\$894	665				\$5,421
668	0.0%	100.0%	3,256	\$171,534	668				\$3,734
721	0.0%	100.0%	0	\$0	721				\$0
731	0.0%	100.0%	8	\$275	731				\$0
745	0.0%	100.0%	2,963	\$150,561	745				\$855,541
747	0.0%	89.3%	19,432	\$834,141	747				\$2,910,113
750	0.0%	100.0%	21,009	\$1,165,228	750				\$8,666,539
753	0.0%	18.4%	4,155	\$198,611	753				\$1,546,435
999	0.0%	100.0%	0	\$0	999				\$0
632			2	\$77	632				\$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

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
355		\$0	355		\$0
515		\$0	515		\$1,975
592		\$0	592		\$301
613		\$0	613		\$0
624		\$0	624		\$41,526
663		\$0	663		\$0
665		\$0	665		\$5,421
668		\$0	668		\$3,734
721		\$0	721		\$0
731		\$0	731		\$0
745		\$0	745		\$855,541
747		\$88,855	747		\$2,910,113
750		\$0	750		\$8,666,539
753		\$161,994	753		\$1,546,435
999		\$0	999		\$0
632		\$77	632		\$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

Totals	Ops-Reducing	10,386	\$627,884
	Ops-Increasing	0	\$0
	Ops-Staying	0	\$0
	All Operations	10,386	\$627,884

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

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

Losing Facility

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
Totals			2,301	\$86,397
	Ops-Reducing		2,301	\$86,397
	Ops-Increasing		0	\$0
	Ops-Staying		0	\$0
	All Operations		2,301	\$86,397

Gaining Facility

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
Totals			15,010	\$542,904
	Ops-Reducing		0	\$0
	Ops-Increasing		15,010	\$542,904
	Ops-Staying		0	\$0
	All Operations		15,010	\$542,904

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

Losing Facility

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 Facility

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

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

Gaining Facility

Transportation - 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-PVS Tab	Ops 617, 679, 764 (31)	0	\$0
	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	
Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	0	\$0
	Ops 765, 766 (34)	0	\$0

Gaining Facility

Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
31		\$0	
32		\$0	
33		\$0	
34		\$0	
93		\$0	
Totals	0	\$0	
Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)	0	\$0
	Ops 765, 766 (34)	0	\$0

Staffing - Management

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF

Data Extraction Date: 02/19/13

Finance Number: 480612

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) 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
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		Totals		8	6	0
						(6)

Retirement Eligibles: 3

Position Loss: 6

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) 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						
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79					
	Total		64	51	65
					14

Retirement Eligibles: 22

Position Loss: (14)

Total PCES/EAS Position Loss: (8) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF

Finance Number: 480612

Data Extraction Date: 02/19/13

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	0	3	3	0	(3)
Other Functions	0	0	1	1	0	(1)
Total	0	0	99	99	5	(94)

Retirement Eligibles: 37

Gaining Facility: North Houston P&DC

Finance Number: 484143

Data Extraction Date: 02/19/13

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	101	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	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: 39 (This number carried forward to the *Executive Summary*)

(13) Notes: Workhours stayed in Beaumont for hub & box section to be transferred to South End Station

finance number _____

rev 11/05/2008

Maintenance

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF

Gaining Facility: North Houston P&DC

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 1,165,228	\$ 0	\$ (1,165,228)
LDC 37 Building Equipment	\$ 198,611	\$ 161,994	\$ (36,617)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 834,141	\$ 88,855	\$ (745,285)
LDC 39 Maintenance Operations Support	\$ 157,473	\$ 0	\$ (157,473)
LDC 93 Maintenance Training	\$ 24,568	\$ 0	\$ (24,568)
Workhour Cost Subtotal	\$ 2,380,021	\$ 250,849	\$ (2,129,172)
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 305,546	\$ 51,943	\$ (253,603)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 2,685,567	\$ 302,792	\$ (2,382,775)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 8,666,539	\$ 8,666,539	\$ 0
LDC 37 Building Equipment	\$ 1,546,435	\$ 1,546,435	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,910,113	\$ 2,910,113	\$ 0
LDC 39 Maintenance Operations Support	\$ 905,483	\$ 905,483	\$ 0
LDC 93 Maintenance Training	\$ 462,459	\$ 462,459	\$ 0
Workhour Cost Subtotal	\$ 14,491,030	\$ 14,491,030	\$ 0
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 1,236,896	\$ 1,236,896	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 15,727,926	\$ 15,727,926	\$ 0

Annual Maintenance Savings: **\$2,382,775** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF
Finance Number: 480612
Date Range of Data: 01/01/12 -- to -- 12/31/12

Gaining Facility: North Houston P&DC
Finance Number: 484143

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

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

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

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 an "X" to the left of the list.

If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.

	DMM L001		DMM L011
X	DMM L002		DMM L201
	DMM L003		DMM L601
X	DMM L004		DMM L602
X	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009		DMM L607
	DMM L010		DMM L801

(2) **DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation**

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

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

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

(3) **DMM Labeling List L201 - Periodicals Origin Split**

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

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

(4) **Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report**

Month	Losing/Gaining	NASS Code	Facility Name	Total Schd Appts	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Dec '12	Losing Facility	776	Beaumont P&DF	189	60	32%	46	24%	0	0%	129	68%	0
Jan '13	Losing Facility	776	Beaumont P&DF	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

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	

Mail Processing 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

Customer Service Issues

Last Saved: August 1, 2013

Losing Facility: Beaumont P&DF

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 Code:		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)

	Current		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

	Current		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*?

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. Affected Facility

Facility Name: Beaumont PDF
 Street Address: 5815 Walden Rd
 City, State ZIP: Beaumont ,TX 77707

2. Lease Information. (If not leased skip to 3 below.)

Enter annual lease cost: Owned
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 181,789
 Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP

Dispose of BMT Facility and move the carrier and retail/PO Box operations to Beaumont, TX South End Station

5. Facility Costs

Enter any projected one-time facility costs: \$0
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): \$0
 (This number carried forward to the *Executive Summary*)

7. Notes: _____

One-Time Costs

Employee Relocation Costs: \$114,000

Mail Processing Equipment Relocation Costs: \$0
 (from MPE Inventory)

Facility Costs: \$0
 (from above)

Total One-Time Costs: \$114,000
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Beaumont P&DF

Gaining Facility: North Houston P&DC

Range of Report: FY 12

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City	\$34.36
Flats	N/A	
PARS COA	N/A	
PARS Redirects	N/A	
APPS	N/A	

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$34.10
Flats	Salt Lake City	\$31.49
PARS COA	Salt Lake City	\$157.01
PARS Redirects	Salt Lake City	\$40.68
APPS	Salt Lake City	\$30.19