

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating MODS/BPI Office
Facility Name & Type: Dallas P&DC
Street Address: 401 DFW Turnpike
City: Dallas
State: TX
5D Facility ZIP Code: 75260
District: Dallas
Area: Southwest
Finance Number: 482274
Current 3D ZIP Code(s): 751, 752, 753
Miles to Gaining Facility: 35 Miles
EXFC office: Yes
Plant Manager: Tony Keeton
Senior Plant Manager: Brenda Baugh
District Manager: Victor Benavides
Facility Type after AMP: CLOSED

2. Gaining Facility Information

Facility Name & Type: Fort Worth
Street Address: 4600 Mark IV Parkway
City: Ft Worth
State: TX
5D Facility ZIP Code: 76161
District: Ft. Worth
Area: Southwest
Finance Number: 483221
Current 3D ZIP Code(s): 760, 761, 762, 763, 764
EXFC office: Yes
Plant Manager: Larry Wagener
Senior Plant Manager: Larry Wagener
A/District Manager: Timothy Vierling

3. Background Information

Start of Study: 09/15/11
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

**Date of HQ memo, DAR Factors/Cost of Borrowing/
Facility Start-up Costs Update** **New**

June 16, 2011

Date & Time this workbook was last saved:

2/18/2012 13:49

4. Other Information

Area Vice President: JoAnn Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Jug Bedi

rev 09/13/2010

Approval Signatures

Existing Facility Name and Type: Dallas NSD
 Street Address: 4111 Fwy, Turnpike
 City: Dallas
 State: TX
 Facility ZIP Code: 75201
 Resource Number: 48327
 Current ZIP Codes: 75201, 75202, 75203

Gaming Facility Name and Type: Jai World
 Street Address: 4800 Park 5th Parkway
 City: Jai World
 State: TX
 Facility ZIP Code: 75181
 Resource Number: 48327
 Current ZIP Codes: 75181, 75182, 75183, 75184

MANAGER SIGNATURE: I, _____, hereby certify that I am accountable for requesting and supporting the proposed project and that I have reviewed and approved the project in accordance with the applicable policies and procedures of the organization.

- Plantmaster or Plant Manager
- Senior Plant Manager
- District Manager
- Plant Manager
- Senior Plant Manager
- District Manager

[Handwritten signatures]

11-18-11

11/18/2011

11/18/2011

- Area Office
- Area Vice President
- Area Vice President
- Area Vice President

Jo Ann Feindt

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2/16/12

Approved Disapproved

Vice President of Network Operations:
 David E. Williams

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2/20/12

Executive Summary

Last Saved: February 18, 2012

Losing Facility Name and Type: Dallas P&DC

Street Address: 401 DFW Turnpike

City, State: Dallas , TX

Current 3D ZIP Code(s): 751, 752, 753

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 35 Miles

Gaining Facility Name and Type: Fort Worth

Current 3D ZIP Code(s): 760, 761, 762, 763, 764

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$16,424,491	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$1,525,023	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$6,414,355	from Other Curr vs Prop
Transportation Savings =	\$289,097	from Transportation (HCR and PVS)
Maintenance Savings =	\$10,507,554	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$35,160,520	
Total One-Time Costs =	\$7,703,740	from Space Evaluation and Other Costs
Total First Year Savings =	\$27,456,780	

Staffing Positions

Craft Position Loss =	424	from Staffing - Craft
PCES/EAS Position Loss =	48	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	4,137,389	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	4,665,749	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	N/A*	(= Total TPH / Operating Days)

*Destinating Only

Service

Service Standard Impacts by ADV

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#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

rev 10/15/2009

Summary Narrative

Last Saved: February 18, 2012

Losing Facility Name and Type: Dallas P&DC

Current 3D ZIP Code(s): 751, 752, 753

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Fort Worth

Current 3D ZIP Code(s): 760, 761, 762, 763, 764

Background:

Dallas, TX P&DC is a USPS-owned facility that processes destinating mail for SCF 751, 752, and 753 (the last of which is exclusively a box section). It is located approximately 35 miles from the Fort Worth, TX P&DC, which processes SCF 760, 761, 762, 763, and 764. An earlier AMP resulted in the removal of the originating mail from the Dallas P&DC to the North Texas P&DC.

This study was conducted to determine the feasibility of relocating all destinating mail processing operations from Dallas to Fort Worth, every day Monday through Sunday. This study is being conducted in conjunction with a study on a partial originating and destinating AMP from Fort Worth to North Texas. Please note that although the studies are being presented individually, they are not truly independent, and the Dallas to Fort Worth AMP depends on the prior implementation of the Fort Worth to North Texas AMP.

The Dallas Plant will remain as a DDC with FSS Operations. The package and bundle review and any subsequent changes required to support the Metroplex Plan will be submitted and reviewed with potential implementation in the future.

Financial Summary:

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

Total First Year Savings	\$ 27,456,780
Total Annual Savings	\$ 35,160,520

This AMP would entail a significant cost for machine moves and other site prep. For MPE moves, the costs are:

- AFSM- 2 AFSM100s to be added, 1 to be moved in-facility; \$170,244
- APPS- 1 dual-induction APPS to be moved in-facility; \$1,380,000
- Automation Equipment- 2 CIOSS to be removed; 25 Phase 1 & Phase 2 DBC'S to be removed; 20 DBCS/DIOSS to be moved in-facility; \$287,620
- SPBS- 2 units plus infeeds to be moved from Dallas to FTW; \$240,876
- LCTS- 1 unit to be moved in-facility; \$40,000
- Miscellaneous Equipment- 4 BDS units to be removed, 3 ATU/AFTU to be moved, 3 AAA to be moved, 26 MST to be moved, 13 VLU to be moved, 150 units TMS conveyor to be moved, 16 Crisplant to be moved; \$385,079.

Total cost for all MPE moves and Miscellaneous Equipment is estimated at \$2,503,819.

The Southwest Facilities Office has estimated that One-Time Facilities Costs will be \$5,585,000. The major costs include \$3,800,000 for site preparation, site demolition, paving and a retention pond for additional paved yard space, \$585,000 for building

rev 06/10/2009

Summary Narrative *(continued)*

demolition and finishes, \$900,000 for mechanical systems, lighting revisions, and IPSS upgrades, and \$300,000 for materials for maintenance.

Additionally, the Fort Worth registry area is not sufficiently large to handle the expected additional volume anticipated from Dallas. An additional cost of about \$40,000 is anticipated in order to extend the current registry room to handle the new volume.

Total one-time facility costs plus MPE Relocation costs are estimated at \$7,703,740.

Customer and Service Impacts:

Though, the FSO Lite Node Study below recommended to dispose of the facility, due to costs for retail and BMEU buildouts, the immediate plan is to maintain the facility for Retail, Box Section, Caller Service, and BMEU operations. There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

Specific service standard changes associated with this Area Mail Processing consolidation are contingent upon the resolution of both (a) the rulemaking in which current market dominant product service standards in 39 CFR Part 121 are being evaluated, and (b) all remaining AMP consolidation proposals that are part of the same network rationalization initiative. A complete file reflecting any new service standards will be published at www.usps.com once all of the related AMP decisions that provide the foundation for new service standards are made. Priority and Express Mail service standards will be based upon the capability of the network.

FSO Preliminary Disposition Study Recommendation & Description of Facility Impacts:

Dallas TX P&DC (Dispose)

Retail, Caller Service, PO Box operations – Move to a newly constructed facility on the NDC property located 0.75 miles away. Function 4 work hours are in another function and will be analyzed and reallocated to the new unit.

BMEU operation will be consolidated with the NDC BMEU located 0.75 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; expansion and new build out will be needed for the BMEU.

Carriers – None.

Customer service and BMEU employees and workhours are in a separate finance number. There are sufficient workhours remaining to staff the operation.

Summary Narrative *(continued)*

Transportation Changes:

The Fort Worth P&DC is located 35 from the Dallas P&DC. The Fort Worth P&DC is located at 4600 Mark IV Pkwy, Fort Worth TX 76161-9804. At this time a hub site has not been identified, therefore the proposed transportation will be based on direct transportation from the Fort Worth P&DC for morning delivery to the Associate Offices and City Stations and to the North Texas P&DC for collection mail dispatches in the evenings.

Collection mail on the pre close out trips from the 752 City Stations currently utilize four stations to hub mail into the North Texas P&DC. Three stations hub into Joe Pool station. Joe Pool hub dispatch is scheduled to depart at 16:15 and the scheduled arrival into the North Texas P&DC is 16:55. Seven stations hub into Spring Valley. The scheduled departure for Spring Valley is 16:30 and scheduled arrival into the North Texas P&DC is 16:55. Nine stations hub into University Station. The scheduled departure time from University is 16:30 and the scheduled arrival time into the North Texas P&DC is 17:05. Two stations hub into Brookhollow. The scheduled departure time from Brookhollow is 16:30 and the scheduled arrival time into the North Texas P&DC is 17:00. Pre close out trips from the following stations flow directly into the North Texas P&DC. The scheduled arrival times are as follows: Farmers Branch at 16:20; Northaven and Northwest at 16:40. White Rock and Medrano’s pre close out trip currently hubs into the Dallas P&DC and with the changes they will be scheduled to arrive the North Texas P&DC at 17:15. The following 751 pre close out trips that currently hub into the Dallas P&DC will be revised to flow directly into the North Texas P&DC:

DPS and processed mail will be dispatched from the Fort Worth P&DC to the 751 and 752 offices in the following half-hour intervals on existing 751 highway transportation and either new 752 highway or relocated PVS transportation (depends on processing).

	Between the Times of:	No of Trips
Number of Associate Office Dispatches Departing in Half-Hour Intervals	0400 - 0429	
	0430 - 0459	
	0500 - 0529	
	0530 - 0559	2
	0600 - 0629	1
	0630 - 0659	1
	0700 - 0729	2
	0730 - 0759	

The Dallas P&DC facility currently utilizes PVS transportation. There will be additional PVS expense if it is relocated to the Fort Worth P&DC for the 751-753 dispatches.

NDC mail for the Dallas P&DC is currently transported by Dallas PVS. The AMP will result in a change in processing from the Dallas P&DC to the Fort Worth P&DC. Fort Worth P&DC NDC mail is transported by a highway contract route. Additional trips will have to be added at an added expense.

Summary Narrative *(continued)*

Dallas P&DC mail is currently AMP'd into North Texas so the mail processed for FedEx and STC transportation will not change. Destinating 751-753 mail arriving the STC and FedEx via the THS will be transported to the Fort Worth P&DC via existing HCR transportation. Additional trips will be added to the existing transportation. Existing HCR transportation from THS to the Dallas P&DC will be removed. PVS currently transports destinating 751-753 mail to the Dallas P&DC, so there will be a savings by eliminating these trips.

There will also be a savings by removing the Dallas P&DC as a service point from existing TX to TX and 2-Day highway transportation. Three MTEC trips were removed from the Dallas P&DC and added to the Fort Worth P&DC at an increase based on the mileage difference.

The total estimated transportation savings (HCR and PVS) is estimated at \$289,097.

Employee Impacts:

In this feasibility study, there is a projected net loss of 424 craft positions and 48 EAS/PCES positions. Dallas is projected to lose 948 craft employees. Fort Worth is projected to gain 524 craft employees. Because the two facilities are within the 50-mile limit, excessing employees from Dallas to Fort Worth is permitted. A total of 542 employees at the Dallas P&DC are retirement-eligible. The total projected savings for Function 1 craft employees is \$16,424,491.

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

Staffing Impacts:

If this AMP is implemented, the Dallas P&DC would remain open with the FSS operations still at the facility. Additional mail processing employees will be necessary at Fort Worth in order to process the higher mail volumes resulting from the AMP.

It has been discussed that Ft. Worth should run the Dallas NDC mixed states volume. For the date range used in this study, that volume was 168,418,264 pieces. If this volume is to be transferred to Fort Worth, additional workhours and personnel will be needed, because this volume and the workhours to process it are not shown in the workbook. It is estimated that this volume would require approximately 9 FTE to process.

Due to the date range of the data pulled for this study, very few FSS workhours are shown in this study, as the machine began operation during June 2011 at the very end of the data range. A total of 92 clerks, 43 mail handlers, and 63 maintenance employees will remain in the Dallas to handle FSS, caller service, box section, and Dallas station maintenance tasks.

24 Hour Clock

Last Saved: February 18, 2012

Losing Facility Name and Type: Dallas P&DC

Current 3D ZIP Code(s): 751, 752, 753

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Fort Worth

Current 3D ZIP Code(s): 760, 761, 762, 763, 764

24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDWMQRS	CGP Cleared by 2300 Data Source = EDWEOR	CGS Cleared by 2400 Data Source = EDWEOR	MMP Cleared by 2400 Data Source = EDWEOR	MMP Volume On-Hand at 2400 Data Source = EDWMQRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDWSASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0800 Data Source = EDWTTIMES
				%							
2-Apr	SAT	4/2	DALLAS P&DC				84.4%	0.2		99.6%	67.5%
9-Apr	SAT	4/9	DALLAS P&DC				85.6%	#VALUE!		99.4%	69.3%
16-Apr	SAT	4/16	DALLAS P&DC				88.4%	0.0		99.4%	70.8%
23-Apr	SAT	4/23	DALLAS P&DC				89.0%	#VALUE!		97.1%	61.0%
30-Apr	SAT	4/30	DALLAS P&DC				86.4%	0.1		99.6%	69.3%
7-May	SAT	5/7	DALLAS P&DC				89.6%	#VALUE!		99.6%	76.1%
14-May	SAT	5/14	DALLAS P&DC				94.1%	0.0		100.0%	76.8%
21-May	SAT	5/21	DALLAS P&DC				96.3%	0.1		100.0%	79.8%
28-May	SAT	5/28	DALLAS P&DC				88.5%	0.1		99.1%	73.8%
4-Jun	SAT	6/4	DALLAS P&DC				94.3%	0.0		99.7%	66.9%
11-Jun	SAT	6/11	DALLAS P&DC				96.5%	0.0		99.7%	79.8%
18-Jun	SAT	6/18	DALLAS P&DC				98.5%	#VALUE!		100.0%	78.2%
25-Jun	SAT	6/25	DALLAS P&DC				95.5%	#VALUE!		100.0%	84.8%
2-Jul	SAT	7/2	DALLAS P&DC				85.6%	0.1	100.0%	99.9%	82.3%
9-Jul	SAT	7/9	DALLAS P&DC				92.6%	0.2	100.0%	99.9%	74.9%
16-Jul	SAT	7/16	DALLAS P&DC				91.5%	#VALUE!	100.0%	99.9%	76.1%
23-Jul	SAT	7/23	DALLAS P&DC		99.9%		91.9%	0.1	100.0%	100.0%	73.9%
30-Jul	SAT	7/30	DALLAS P&DC		99.9%		88.3%	0.1		97.8%	54.9%
6-Aug	SAT	8/6	DALLAS P&DC		100.0%		95.9%	0.1		99.9%	64.1%
13-Aug	SAT	8/13	DALLAS P&DC		100.0%		92.4%	0.0		99.9%	67.4%
20-Aug	SAT	8/20	DALLAS P&DC		100.0%		90.1%	#VALUE!		99.0%	66.5%
27-Aug	SAT	8/27	DALLAS P&DC		100.0%		94.8%	0.1		100.0%	76.9%
3-Sep	SAT	9/3	DALLAS P&DC		100.0%		89.2%	0.2		99.8%	63.1%
10-Sep	SAT	9/10	DALLAS P&DC		100.0%		93.1%	0.1		99.6%	72.9%
17-Sep	SAT	9/17	DALLAS P&DC		100.0%	0.0%	97.0%	0.0		99.4%	79.8%
24-Sep	SAT	9/24	DALLAS P&DC		100.0%	0.0%	93.0%	0.1		99.8%	80.6%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDWMQRS	CGP Cleared by 2000 Data Source = EDWEOR	CGS Cleared by 2400 Data Source = EDWEOR	MMP Cleared by 2400 Data Source = EDWEOR	MMP Volume On-Hand at 2400 Data Source = EDWMQRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDWSASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEOR	Trips On-Time 0400 - 0800 Data Source = EDWTTIMES
				%							
2-Apr	SAT	4/2	FT WORTH P&DC	66.5%	99.7%	100.0%	83.4%	0.6	100.0%	99.0%	67.5%
9-Apr	SAT	4/9	FT WORTH P&DC	68.4%	100.0%	99.9%	86.9%	0.5	99.7%	99.8%	70.7%
16-Apr	SAT	4/16	FT WORTH P&DC	67.6%	99.9%	100.0%	86.5%	0.4	99.9%	99.6%	65.5%
23-Apr	SAT	4/23	FT WORTH P&DC	69.5%	100.0%	100.0%	86.2%	0.5	100.0%	99.1%	65.8%
30-Apr	SAT	4/30	FT WORTH P&DC	64.9%	95.6%	94.2%	86.0%	0.5	99.2%	98.5%	68.6%
7-May	SAT	5/7	FT WORTH P&DC	79.3%	99.8%	100.0%	88.3%	0.5	100.0%	98.6%	72.9%
14-May	SAT	5/14	FT WORTH P&DC	73.2%	100.0%	100.0%	88.8%	0.3	99.6%	99.9%	86.2%
21-May	SAT	5/21	FT WORTH P&DC	67.9%	96.7%	94.1%	86.3%	0.5	99.7%	98.0%	59.5%
28-May	SAT	5/28	FT WORTH P&DC	69.0%	98.0%	98.5%	87.7%	0.7	100.0%	98.8%	52.2%
4-Jun	SAT	6/4	FT WORTH P&DC	82.0%	100.0%	99.6%	86.2%	0.6	100.0%	98.0%	59.2%
11-Jun	SAT	6/11	FT WORTH P&DC	77.4%	99.6%	99.2%	87.3%	0.4	100.0%	98.6%	59.8%
18-Jun	SAT	6/18	FT WORTH P&DC	80.3%	100.0%	99.4%	90.4%	0.3	100.0%	98.9%	65.3%
25-Jun	SAT	6/25	FT WORTH P&DC	70.2%	99.2%	100.0%	87.8%	0.3	100.0%	99.1%	63.9%
2-Jul	SAT	7/2	FT WORTH P&DC	73.9%	100.0%	100.0%	84.5%	0.8	100.0%	99.0%	51.5%
9-Jul	SAT	7/9	FT WORTH P&DC	80.9%	99.8%	99.0%	87.7%	0.6	100.0%	96.9%	51.9%
16-Jul	SAT	7/16	FT WORTH P&DC	79.0%	99.6%	100.0%	87.7%	0.3	100.0%	98.6%	60.1%
23-Jul	SAT	7/23	FT WORTH P&DC	80.4%	99.3%	98.7%	88.8%	0.2	99.6%	99.5%	53.3%
30-Jul	SAT	7/30	FT WORTH P&DC	74.9%	99.6%	100.0%	85.7%	0.3	100.0%	99.0%	52.4%
6-Aug	SAT	8/6	FT WORTH P&DC	68.7%	99.8%	100.0%	87.7%	0.3	99.9%	98.4%	46.1%
13-Aug	SAT	8/13	FT WORTH P&DC	68.1%	99.9%	100.0%	85.9%	0.6	100.0%	99.5%	61.4%
20-Aug	SAT	8/20	FT WORTH P&DC	70.1%	98.6%	100.0%	87.1%	0.4	100.0%	98.9%	56.5%
27-Aug	SAT	8/27	FT WORTH P&DC	75.8%	99.1%	100.0%	85.1%	0.3	100.0%	97.5%	55.9%
3-Sep	SAT	9/3	FT WORTH P&DC	71.6%	98.2%	100.0%	82.6%	0.7	100.0%	96.5%	45.6%
10-Sep	SAT	9/10	FT WORTH P&DC	74.1%	99.9%	100.0%	87.4%	0.8	99.9%	99.0%	54.0%
17-Sep	SAT	9/17	FT WORTH P&DC	70.3%	99.5%	100.0%	86.4%	0.4	99.8%	98.6%	55.3%
24-Sep	SAT	9/24	FT WORTH P&DC	70.9%	99.9%	100.0%	87.9%	0.6	100.0%	98.4%	51.7%

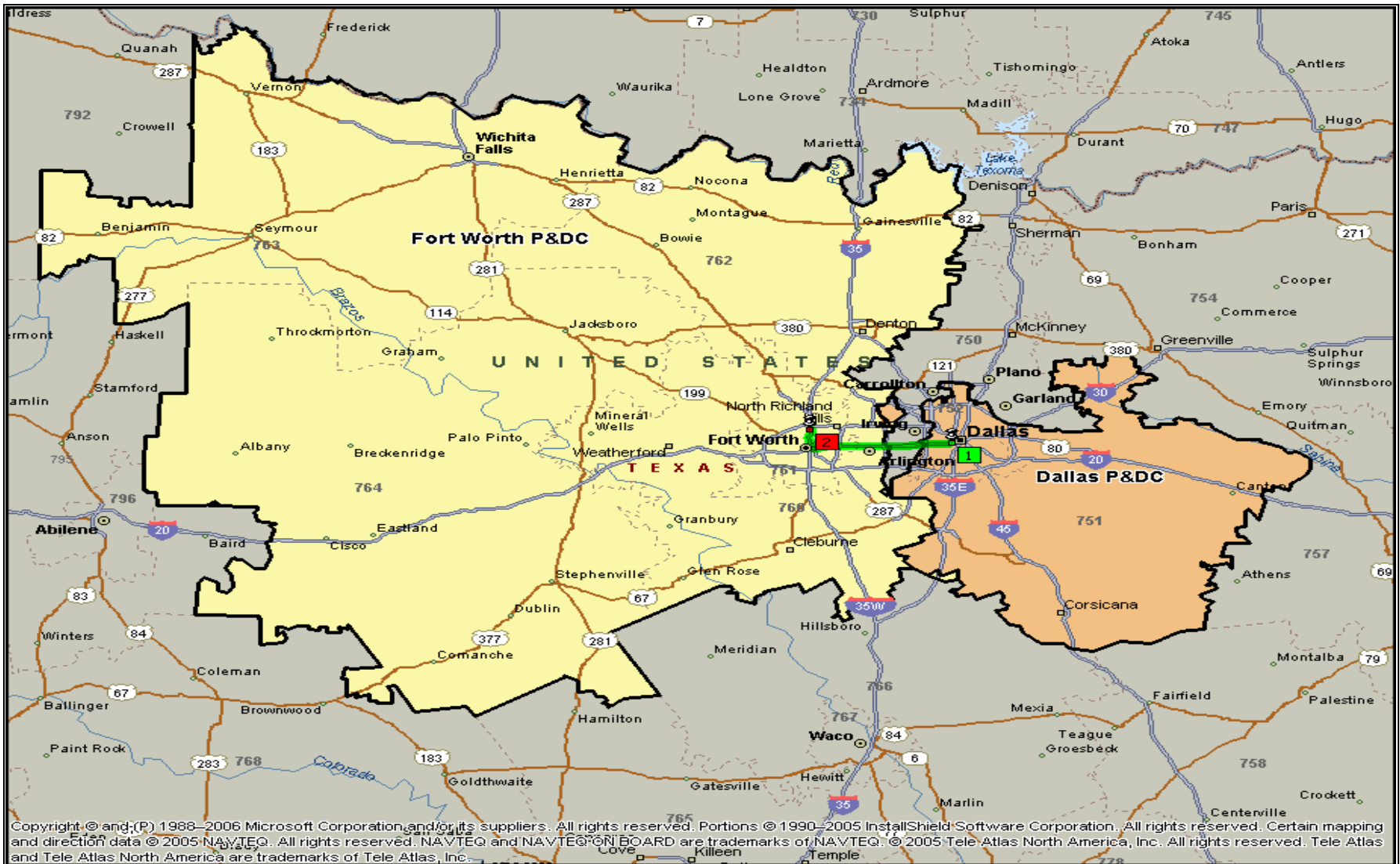
rev 04/2/2008

MAP

Last Saved: February 18, 2012

Lossing Facility Name and Type: Dallas P&DC
Current 3D ZIP Code(s): 751, 752, 753
Miles to Gaining Facility: 35 Miles

Gaining Facility Name and Type: Fort Worth
Current 3D ZIP Code(s): 760, 761, 762, 763, 764



rev 03/20/2008

Service Standard Impacts

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Losing Facility 3D ZIP Code(s): 751, 752, 753

Gaining Facility 3D ZIP Code(s): 760, 761, 762, 763, 764

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																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET UP+NO CHNG																TBD
VOLUME TOTAL																TBD

* - 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																TBD
DOWNGRADE																TBD
TOTAL																TBD
NET																TBD

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 18, 2012

Stakeholder Notification Page 1

Losing Facility: Dallas P&DC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 18, 2012

Losing Facility: **Dallas P&DC**

Gaining Facility: **Fort Worth**

Date Range of Data: 07/01/10 <<==== : ====>> 06/30/11

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$47.29	\$36.16
12	\$47.76	\$39.09
13	\$41.28	\$35.86
14	\$46.79	\$34.44
15	\$39.08	\$33.32
16	\$0.00	\$36.69
17	\$44.98	\$0.00
18	\$38.66	\$35.13

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$40.12	\$0.00
12	\$47.33	\$0.00
13	\$42.75	\$34.80
14	\$48.75	\$36.32
15	\$36.91	\$0.00
16	\$0.00	\$0.00
17	\$41.72	\$0.00
18	\$38.53	\$36.48

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
043	100.0%					\$1,030,823
044	100.0%					\$97,565
047	100.0%					\$158
053	100.0%					\$242,522
073	100.0%					\$3,831
074	100.0%					\$162,881
109	100.0%					\$333,982
112	100.0%					\$56,043
114	100.0%					\$2,153,166
115	100.0%					\$10,922
116	100.0%					\$749
118	100.0%					\$800
127	100.0%					\$90,445
135	100.0%					\$800
136	100.0%					\$970,574
137	100.0%					\$158,369
139	100.0%					\$1,325,961
140	70.0%					\$2,931,920
B	30.0%					
143	100.0%					\$16,242
144	100.0%					\$4,240
145	100.0%					\$362,586
146	100.0%					\$354,715
147	100.0%					\$0
150	100.0%					\$800,363
170	100.0%					\$693,213
180	100.0%					\$286,308
185	100.0%					\$565
200	100.0%					\$617
208	100.0%					\$887,219
209	100.0%					\$6,591
210	100.0%					\$1,534,939
211	100.0%					\$595,621
212	100.0%					\$68,487
213	100.0%					\$151,781
214	100.0%					\$442,229
225	100.0%					\$207,050
229	100.0%					\$3,589,633
230	100.0%					\$1,024,355
231	100.0%					\$2,419,411

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
043						\$417,824
044						\$362,471
047						\$0
053						\$82
073						\$66,028
074						\$445,397
109						\$0
112						\$167,070
114						\$584,726
115						\$101
116						\$67,864
118						\$18,183
127						\$341,438
135						\$77
136						\$0
137						\$171
139						\$0
035						\$1,979,391
406						\$59,061
333						\$1,155,492
333dup						
333dup						
336						\$2,753,228
336dup						
150						\$422,569
170						\$37,685
180						\$840,559
185						\$872,335
200						\$427
208						\$158,471
209						\$221,703
210						\$468,935
211						\$417
212						\$129,460
213						\$1,227
214						\$471,646
225						\$1,876
229						\$3,445,914
230						\$2,146,916
231						\$3,346,766

(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
232	100.0%					\$345,416
234	100.0%					\$8,185
235	100.0%					\$757,392
240	100.0%					\$2,386
263	100.0%					\$816
264	100.0%					\$330
265	100.0%					\$240,740
273	100.0%					\$928
274	100.0%					\$206
275	100.0%					\$268
283	100.0%					\$4,018
285	100.0%					\$50
291	100.0%					\$2
292	100.0%					\$480
324	100.0%					\$329,562
325	100.0%					\$777,151
340	100.0%					\$2,047,142
341	100.0%					\$77,935
344	100.0%					\$767
351	100.0%					\$1,515
381	100.0%					\$38
383	100.0%					\$0
463	100.0%					\$22
481	100.0%					\$68,988
482	100.0%					\$7,453
483	100.0%					\$149,937
485	100.0%					\$113,839
491	100.0%					\$55
547	100.0%					\$641
549	100.0%					\$412,418
554	100.0%					\$953,299
555	100.0%					\$22
560	100.0%					\$21,936
561	100.0%					\$7,957
564	100.0%					\$291
565	100.0%					\$283,343
573	100.0%					\$52
585	53.0%					\$716,410
586	53.0%					\$387,944
588	100.0%					\$29,390
603	100.0%					\$152,796
607	100.0%					\$443,478
612	100.0%					\$247,493
619	100.0%					\$1,951,779
620	100.0%					\$23,067
629	100.0%					\$79,401
630	100.0%					\$5,055
649	100.0%					\$768
677	100.0%					\$2,751
793	100.0%					\$28,620
893	100.0%					\$3,223,071
894	100.0%					\$114,005
895	100.0%					\$813,929
896	100.0%					\$149,895
897	100.0%					\$708,680
898	100.0%					\$1,577
899	100.0%					\$297
918	100.0%					\$6,555,071
919	100.0%					\$296,034
961	100.0%					\$239

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
232						\$226,077
234						\$962
235						\$814,180
240						\$420
263						\$102,832
264						\$1,665
265						\$20
273						\$103
274						\$124
275						\$0
283						\$115,017
285						\$0
291						\$0
292						\$0
324						\$0
325						\$2,403
340						\$0
341						\$0
344						\$0
351						\$0
381						\$0
383						\$0
450						
481						\$235,132
482						\$36,581
483						\$1,068
485						\$147
491						\$1,651
547						\$65,594
549						\$266,732
554						\$211,205
555						\$259,212
560						\$433,267
561						\$15,017
564						\$102,414
565						\$0
573						\$0
585						\$740,959
586						\$0
588						\$0
603						\$0
607						\$284,986
612						\$145,922
619						\$12,637
620						\$12,101
629						\$0
630						\$8,794
649						\$0
677						\$116
793						\$61,430
893						\$3,897,604
893dup						
893dup						
896						\$89,678
897						\$102,697
898						\$0
899						\$133
918						\$4,451,370
919						\$1,603,803
481dup						

(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	1,282,590,643	2,938,934,404	1,028,091	2,859	\$45,585,693
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,282,590,643	2,938,934,404	1,028,091	2,859	\$45,585,693
	Non-impacted	13,788,609	33,055,425	138,020	239	\$5,822,078
	All	1,296,379,252	2,971,989,829	1,166,112	2,549	\$51,407,793

(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	1,189,959,628	3,690,080,304	844,282	4,371	\$35,289,560
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	1,189,959,628	3,690,080,304	844,282	4,371	\$35,289,560
	Non-impacted	1,031,323	95,494,001	94,931	1,006	\$3,989,602
	All	255,391,215	825,739,262	458,160	1,802	\$19,907,965
All	1,446,382,166	4,611,313,567	1,397,374	3,300	\$59,187,126	

Total FHP to be Transferred (Average Daily Volume) : 4,137,389
(This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 4,665,749
(This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$110,594,897
(This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

Comb Totals	Impact to Gain	2,472,550,271	6,629,014,708	1,872,373	3,540	\$80,875,252
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	2,472,550,271	6,629,014,708	1,872,373	3,540	\$80,875,252
	Non-impacted	14,819,932	128,549,426	232,952	552	\$9,811,680
	Gain Only	255,391,215	825,739,262	458,160	1,802	\$19,907,965
All	2,742,761,418	7,583,303,396	2,563,485	2,958	\$110,594,897	

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Gaining Facility: Fort Worth

(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
043	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
047	0	0	0	No Calc	\$0
053	0	0	0	No Calc	\$0
073	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
114	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
116	0	0	0	No Calc	\$0
118	0	0	0	No Calc	\$0
127	0	0	0	No Calc	\$0
135	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
B	0	0	0	No Calc	\$0
143	0	0	0	No Calc	\$0
144	0	0	0	No Calc	\$0
145	0	0	0	No Calc	\$0
146	0	0	0	No Calc	\$0
147	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
200	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
209	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
211	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0
213	0	0	0	No Calc	\$0
214	0	0	0	No Calc	\$0
225	0	0	0	No Calc	\$0
229	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
235	0	0	0	No Calc	\$0
240	0	0	0	No Calc	\$0
263	0	0	0	No Calc	\$0
264	0	0	0	No Calc	\$0
265	0	0	0	No Calc	\$0
273	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
043					\$1,447,157
044					\$450,207
047					\$0
053					\$157,901
073					\$67,918
074					\$596,661
109					\$294,811
112					\$193,061
114					\$1,583,281
115					\$5,166
116					\$68,211
118					\$18,924
127					\$425,328
135					\$0
136					\$353,214
137					\$610,222
139					\$1,377,483
035					\$2,931,189
406					\$593,076
333					\$1,570,973
333dup					\$0
333dup					\$0
336					\$2,895,789
336dup					\$0
150					\$1,218,830
170					\$737,195
180					\$973,337
185					\$872,597
200					\$1,038
208					\$981,387
209					\$227,817
210					\$1,180,781
211					\$276,643
212					\$161,222
213					\$71,617
214					\$881,824
225					\$97,898
229					\$6,775,381
230					\$3,097,028
231					\$4,468,796
232					\$570,341
234					\$9,120
235					\$1,516,679
240					\$2,680
263					\$106,560
264					\$78
265					\$289
273					\$0
274					\$3

(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
275	0	0	0	No Calc	\$0
283	0	0	0	No Calc	\$0
285	0	0	0	No Calc	\$0
291	0	0	0	No Calc	\$0
292	0	0	0	No Calc	\$0
324	0	0	0	No Calc	\$0
325	0	0	0	No Calc	\$0
340	0	0	0	No Calc	\$0
341	0	0	0	No Calc	\$0
344	0	0	0	No Calc	\$0
351	0	0	0	No Calc	\$0
381	0	0	0	No Calc	\$0
383	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
482	0	0	0	No Calc	\$0
483	0	0	0	No Calc	\$0
485	0	0	0	No Calc	\$0
491	0	0	0	No Calc	\$0
547	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
555	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
564	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
573	0	0	0	No Calc	\$0
585					\$336,713
586					\$182,334
588	0	0	0	No Calc	\$0
603	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
619	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
629	0	0	0	No Calc	\$0
630	0	0	0	No Calc	\$0
649	0	0	0	No Calc	\$0
677	0	0	0	No Calc	\$0
793	0	0	0	No Calc	\$0
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
895	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
897	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
961	0	0	0	No Calc	\$0
962	0	0	0	No Calc	\$0
963	0	0	0	No Calc	\$0
964	0	0	0	No Calc	\$0
965	0	0	0	No Calc	\$0
966	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
275					\$0
283					\$0
285					\$0
291					\$0
292					\$0
324					\$333,093
325					\$787,809
340					\$0
341					\$68,795
344					\$356
351					\$702
381					\$0
383					\$182
481					\$280,757
482					\$29,881
483					\$227,943
485					\$75,382
491					\$0
547					\$66,234
549					\$677,774
554					\$1,161,322
555					\$259,235
560					\$455,129
561					\$22,946
564					\$102,704
565					\$250,111
573					\$46
585					\$1,119,389
586					\$181,496
588					\$25,943
603					\$0
607					\$726,984
612					\$392,589
619					\$965,746
620					\$35,091
629					\$75,612
630					\$13,832
649					\$0
677					\$2,823
793					\$89,955
893					\$4,359,180
893dup					\$0
893dup					\$0
896					\$237,645
897					\$852,364
898					\$30,681
899					\$4,048
918					\$6,469,072
919					\$5,865,997
481dup					\$0
481dup					\$0
483dup					\$0
483dup					\$0
483dup					\$0
483dup					\$0

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
124					\$658,840
125					\$853,602
126					\$278,538
128					\$88,498
129					\$117,042
134					\$0
138					\$0
181					\$1,061
186					\$108
238					\$0
239					\$0
244					\$52,736
245					\$0
246					\$820,503
247					\$1,412
248					\$1,075,540
249					\$1,389,755
256					\$0
261					\$396
262					\$0
271					\$294,567
272					\$0
281					\$253,199
282					\$0
284					\$0
321					\$297,039
322					\$392
326					\$23,021
331					\$226,168
332					\$106,004
333dup					\$0
334					\$266,380
335					\$490,446
336dup					\$0
401					\$0
402					\$613
403					\$143,253
404					\$17,952
405					\$161,907
406dup					\$0
429					\$295,168
448					\$0
462					\$0
463					\$0
468					\$0
486					\$30,785
487					\$1,292
488					\$0
489					\$2,622
492					\$0
495					\$0
503					\$0
548					\$366,944
618					\$671,556
755					\$1,660

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
775					\$0
776					\$9,716
798					\$152
815					\$0
817					\$0
891					\$187,162
892					\$203,493
894					\$21,182
895					\$0
943					\$417,532
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	

(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
---	---	--	--	---	---

(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

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

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

Combined Current Annual Workhour Cost : \$110,594,897
 (This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$94,170,406
 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$2,722,197
 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$16,424,491
 (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	2,472,550,271	6,629,014,708	1,592,493	4,163	\$66,637,607
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	2,472,550,271	6,629,014,708	1,592,493	4,163	\$66,637,607
Non-impacted	14,819,932	128,549,426	232,311	553	\$9,780,458
Gain Only	255,391,215	825,739,262	405,814	2,035	\$17,752,341
Tot Before Adj	2,742,761,418	7,583,303,396	2,230,619	3,400	\$94,170,406
Lose Adj	0	0	0	No Calc	\$0
Gain Adj	0	0	0	No Calc	\$0
All	2,742,761,418	7,583,303,396	2,230,619	3,400	\$94,170,406

Cost Impact					
Comb Current	2,742,761,418	7,583,303,396	2,563,485	2,958	\$110,594,897
Proposed	2,742,761,418	7,583,303,396	2,230,619	3,400	\$94,170,406
Change	0	0	(332,866)		(\$16,424,491)
Change %	0.0%	0.0%	-13.0%		-14.9%

Other Workhour Move Analysis

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Gaining Facility: Fort Worth

Date Range of Data: 07/01/10 to 06/30/11

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 (\$)
085	0.0%	100.0%		\$218	085				\$658
226	0.0%	100.0%		\$14	226				\$0
227	0.0%	100.0%		\$4,032	227				\$0
470	0.0%	100.0%		\$50,623	470				\$466,486
515	0.0%	100.0%		\$351	515				\$2,931
541	0.0%	100.0%		\$439	541				\$0
550	0.0%	100.0%		\$418	550				\$1,643
569	0.0%	100.0%		\$1,022	569				\$0
570	0.0%	100.0%		\$239	570				\$26,607
579	0.0%	100.0%		\$1,188	579				\$0
581	28.0%	72.0%		\$568,953	581				\$457,705
582	0.0%	100.0%		\$255,682	582				\$665,259
591	0.0%	100.0%		\$740	591				\$0
592	0.0%	100.0%		\$7,999	592				\$0
593	0.0%	100.0%		\$224	593				\$127
614	0.0%	100.0%		\$2,765	614				\$0
616	0.0%	100.0%		\$8,838	616				\$46,760
617	0.0%	100.0%		\$32,499	617				\$3,143
624	0.0%	100.0%		\$12,717	624				\$15,532
633	0.0%	100.0%		\$0	633				\$0
634	0.0%	100.0%		\$3,288	634				\$65
652	0.0%	100.0%		\$322	652				\$0
653	0.0%	100.0%		\$815	653				\$0
665	0.0%	100.0%		\$100,175	665				\$109,668
666	0.0%	100.0%		\$51,148	666				\$0
673	28.0%	72.0%		\$493,224	673				\$438,345
679	0.0%	100.0%		\$212,748	679				\$313,551
680	0.0%	100.0%		\$193	680				\$0
691	0.0%	100.0%		\$166,544	691				\$11,587
692	0.0%	100.0%		\$117	692				\$0
745	0.0%	100.0%		\$2,451,638	745				\$908,235
747	98.1%			\$2,368,956	747				\$2,872,701
750	8.0%	83.0%		\$8,212,952	750				\$10,579,083
751	0.0%	100.0%		\$215	751				\$434
752	0.0%	100.0%		\$1,173	752				\$0
753	39.4%			\$1,423,992	753				\$2,176,686
761	0.0%	100.0%		\$1,697	761				\$129
765	100.0%	0.0%		\$3,209,181	765				\$2,553,046
766	100.0%	0.0%		\$8,695,358	766				\$2,686,730
632				\$0	632				\$0
661				\$700	661				\$0
670				\$1,719	670				\$0
748				\$644,540	748				\$0
749				\$8,374	749				\$3,141
754				\$1,562,002	754				\$213,965
757				\$0	757				\$0
763				\$149,795	763				\$382
					228				\$738
					556				\$2,316
					566				\$3,209
					595				\$91
					643				\$129,125
					668				\$47,409
					683				\$170
					685				\$3,059
					686				\$569
					746				\$154,875

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 (\$)
085		\$0	085		\$658
226		\$0	226		\$0
227		\$0	227		\$0
470		\$0	470		\$466,486
515		\$0	515		\$2,931
541		\$0	541		\$0
550		\$0	550		\$1,643
569		\$0	569		\$0
570		\$0	570		\$26,607
579		\$0	579		\$0
581		\$0	581		\$643,112
582		\$0	582		\$665,259
591		\$0	591		\$0
592		\$0	592		\$0
593		\$0	593		\$127
614		\$0	614		\$0
616		\$0	616		\$46,760
617		\$0	617		\$3,143
624		\$0	624		\$15,532
633		\$0	633		\$0
634		\$0	634		\$65
652		\$0	652		\$0
653		\$0	653		\$0
665		\$0	665		\$109,668
666		\$0	666		\$3
673		\$0	673		\$599,075
679		\$0	679		\$313,551
680		\$0	680		\$0
691		\$0	691		\$11,587
692		\$0	692		\$0
745		\$0	745		\$908,235
747		\$45,010	747		\$5,045,013
750		\$739,166	750		\$11,223,732
751		\$0	751		\$434
752		\$0	752		\$0
753		\$862,939	753		\$2,746,379
761		\$0	761		\$129
765		\$0	765		\$5,544,675
766		\$0	766		\$10,792,626
632		\$0	632		\$0
661		\$700	661		\$0
670		\$1,719	670		\$0
748		\$644,540	748		\$0
749		\$8,374	749		\$3,141
754		\$1,562,002	754		\$213,965
757		\$0	757		\$0
763		\$149,795	763		\$382
			228		\$738
			556		\$2,316
			566		\$3,209
			595		\$91
			643		\$129,125
			668		\$47,409
			683		\$170
			685		\$3,059
			686		\$569
			746		\$154,875

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$8,214,341
37		\$2,985,995
38		\$3,021,870
39		\$2,476,673
93		\$322,561
Totals	384,335	\$17,021,440

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$10,579,517
37		\$2,390,651
38		\$2,875,842
39		\$1,125,467
93		\$284,050
Totals	386,578	\$17,255,527

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$739,166
37		\$2,424,942
38		\$697,925
39		\$0
93		\$0
Totals	85,453	\$3,862,032

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$11,224,166
37		\$2,960,344
38		\$5,048,154
39		\$1,125,467
93		\$604,787
Totals	477,155	\$20,962,919

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$125,505
10		\$5,007,959
20		\$0
30		\$1,199,518
35		\$2,025,114
40		\$0
50		\$200
60		\$4,439
70		\$20,936
80		\$187,962
81		\$0
88		\$0
Totals	160,178	\$8,571,632

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$115,295
10		\$5,346,654
20		\$0
30		\$597,943
35		\$1,970,251
40		\$0
50		\$0
60		\$0
70		\$0
80		\$199,857
81		\$0
88		\$0
Totals	154,396	\$8,230,000

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$574,349
20		\$0
30		\$0
35		\$203,356
40		\$0
50		\$0
60		\$0
70		\$0
80		\$0
81		\$0
88		\$0
Totals	14,570	\$777,705

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$115,295
10		\$5,538,854
20		\$0
30		\$1,785,315
35		\$1,970,251
40		\$0
50		\$0
60		\$0
70		\$0
80		\$199,857
81		\$0
88		\$0
Totals	180,506	\$9,609,572

Summary by Sub-Group

	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
	'Other Craft' Ops (note 1)	99,251	\$4,229,378	0	\$0	65,780	\$2,866,569	(33,471)	-33.7%	(\$1,362,809)
Transportation Ops (note 2)	401,028	\$17,706,256	0	\$0	394,768	\$16,653,995	(6,261)	-1.6%	(\$1,052,261)	-5.9%
Maintenance Ops (note 3)	770,913	\$34,276,967	0	\$0	562,608	\$24,824,951	(208,305)	-27.0%	(\$9,452,015)	-27.6%
Supervisory Ops	314,574	\$16,801,632	0	\$0	195,076	\$10,387,277	(119,498)	-38.0%	(\$6,414,355)	-38.2%
Supv/Craft Joint Ops (note 4)	9,898	\$329,690	0	\$0	5,334	\$167,476	(4,564)	-46.1%	(\$162,214)	-49.2%
Total	1,595,664	\$73,343,923	0	\$0	1,223,566	\$54,900,269	(372,099)	-23.3%	(\$18,443,654)	-25.1%

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

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

Summary by Facility				
Losing Facility Summary			Gaining Facility Summary	
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
Before	863,155	\$39,766,235	Before	732,509 \$33,577,688
After Adj	103,913	\$4,791,952	After Adj	1,119,652 \$50,108,317
AfterTot	0	\$0	AfterTot	0 \$0
Change	103,913	\$4,791,952	Change	1,119,652 \$50,108,317
% Diff	(759,242)	(\$34,974,283)	% Diff	387,143 \$16,530,630
	-88.0%	-87.9%		52.9% 49.2%

Combined Summary		
Before	1,595,664	\$73,343,923
After Adj	1,223,566	\$54,900,269
AfterTot	0	\$0
Change	1,223,566	\$54,900,269
% Diff	(372,099)	(\$18,443,654)
	-23.3%	-25.1%

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

Staffing - Management

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Data Extraction Date: 09/19/11

Finance Number: 482274

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	PLANT MANAGER (2)	PCES-01	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	0	-1
3	MGR MAINTENANCE	EAS-24	1	1	0	-1
4	MGR IN-PLANT SUPPORT	EAS-23	1	1	0	-1
5	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	0	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	1	0	-1
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	0	0
8	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	0	-3
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	0	-2
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	-2
11	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	0	-1
13	MGR PVS OPERATIONS	EAS-19	1	1	0	-1
14	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	0	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	0	-3
16	SUPV DISTRIBUTION OPERATIONS	EAS-17	39	30	6	-24
17	SUPV MAINTENANCE OPERATIONS	EAS-17	12	12	0	-12
18	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	6	2	-4
19	NETWORKS SPECIALIST	EAS-16	1	1	0	-1
20	SECRETARY (FLD)	EAS-12	1	1	0	-1
21						
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	Totals		83	69	8	(61)

Retirement Eligibles: 26

Position Loss: 61

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	0	0	0
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	0	0
8	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	3	1
9	MGR TRANSPORTATION/NETWORKS	EAS-21	1	0	0	0
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	2	0
11	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	0	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	39	41	2
22	SUPV MAINTENANCE OPERATIONS	EAS-17	13	10	13	3
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	10	6
24	NETWORKS SPECIALIST	EAS-16	1	1	2	1
25	SECRETARY (FLD)	EAS-12	1	1	1	0
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	Total		85	78	91	13

Retirement Eligibles: 0

Position Loss: **(13)**

Total PCES/EAS Position Loss: 48 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Finance Number: 482274

Data Extraction Date: 09/19/11

Craft Positions	(1) Casuals/PSE's 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	447	447	92	(355)
Function 4 - Clerk	0	0	1	1		(1)
Function 1 - Mail Handler	0	3	271	274	43	(231)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	3	719	722	135	(587)
Function 3A - Vehicle Service	3	0	130	133	0	(133)
Function 3B - Maintenance	4	0	195	199	63	(136)
Functions 67-69 - Lmtd/Rehab/WC	0	1	80	81	0	(81)
Other Functions	0	0	11	11	0	(11)
Total	7	4	1,135	1,146	198	(948)

Retirement Eligibles: 542

Gaining Facility: Fort Worth

Finance Number: 483221

Data Extraction Date: 09/19/11

Craft Positions	(7) Casuals/PSE's On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	42	0	528	570	828	258
Function 1 - Mail Handler	13	1	280	294	427	133
Function 1 Sub-Total	55	1	808	864	1,255	391
Function 3A - Vehicle Service	5	0	56	61	194	133
Function 3B - Maintenance	0	1	210	211	211	0
Functions 67-69 - Lmtd/Rehab/WC	0	0	64	64	64	0
Other Functions	8	0	8	16	16	0
Total	68	2	1,146	1,216	1,740	524

Retirement Eligibles: 380

Total Craft Position Loss: 424 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Gaining Facility: Fort Worth

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 8,214,341	\$ 739,166	\$ (7,475,175)
LDC 37 Building Equipment	\$ 2,985,995	\$ 2,424,942	\$ (561,053)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 3,021,870	\$ 697,925	\$ (2,323,946)
LDC 39 Maintenance Operations Support	\$ 2,476,673	\$ 0	\$ (2,476,673)
LDC 93 Maintenance Training	\$ 322,561	\$ 0	\$ (322,561)
Workhour Cost Subtotal	\$ 17,021,440	\$ 3,862,032	\$ (13,159,407)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,111,078	\$ 1,055,539	\$ (1,055,539)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 19,132,518	\$ 4,917,571	\$ (14,214,946)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 10,579,517	\$ 11,224,166	\$ 644,649
LDC 37 Building Equipment	\$ 2,390,651	\$ 2,960,344	\$ 569,694
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,875,842	\$ 5,048,154	\$ 2,172,312
LDC 39 Maintenance Operations Support	\$ 1,125,467	\$ 1,125,467	\$ 0
LDC 93 Maintenance Training	\$ 284,050	\$ 604,787	\$ 320,738
Workhour Cost Subtotal	\$ 17,255,527	\$ 20,962,919	\$ 3,707,392
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 3,156,373	\$ 3,156,373	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0		
Grand Total	\$ 20,411,900	\$ 24,119,292	\$ 3,707,392

Annual Maintenance Savings: \$10,507,554 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 18, 2012

Losing Facility: Dallas P&DC
Finance Number: 482274
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Fort Worth
Finance Number: 483221

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks	14		14
Eleven Ton Trucks	19		19
Single Axle Tractors	20		20
Tandem Axle Tractors	29		29
Spotters	7		7
PVS Transportation			
Total Number of Schedules	268		268
Total Annual Mileage	2,493,838		2,493,838
Total Mileage Costs	\$1,995,070		\$1,995,070
PVS Leases			
Total Vehicles Leased	117		117
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$245,247	\$0	\$245,247
LDC 34 (765, 766)	\$11,904,540	\$0	\$11,904,540
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$12,149,786	\$0	\$12,149,786

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks		14	(14)
Eleven Ton Trucks		19	(19)
Single Axle Tractors		20	(20)
Tandem Axle Tractors		29	(29)
Spotters		7	(7)
PVS Transportation			
Total Number of Schedules		268	(268)
Total Annual Mileage		3,284,569	(3,284,569)
Total Mileage Costs		\$2,627,655	(\$2,627,655)
PVS Leases			
Total Vehicles Leased		117	(117)
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$316,694	\$316,694	\$0
LDC 34 (765, 766)	\$5,239,776	\$16,337,301	(\$11,097,525)
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,556,469	\$16,653,995	(\$11,097,525)

PVS Transportation Savings (Losing Facility): \$14,144,857

PVS Transportation Savings (Gaining Facility): (\$13,725,181)

Total PVS Transportation Savings: \$419,676 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: _____

Transportation - HCR

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Gaining Facility: Fort Worth

Type of Distribution to Consolidate: Destinating

CET for cancellations: _____

CET for OGP: _____

Data Extraction Date: 09/01/11

CT for Outbound Dock: _____

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
380N2	342,260	\$505,473	\$1.48			
740L9 A	395,930	\$603,206	\$1.52			
740L9 B	37,977	\$139,301	\$3.67			
750L5	514,007	\$1,236,168	\$2.40			
750M4	98,648	\$533,128	\$5.40			
750N0	535,919	\$628,250	\$1.17			
750U0	82,822	\$146,444	\$1.77			
75190	713,692	\$1,270,477	\$1.78			
752M2	683,679	\$1,556,811	\$2.28			
752M9	340,984	\$456,729	\$1.34			
760M2	169,402	\$430,857	\$2.54			
75194	1,146,883	\$2,133,521	\$1.86			
75213	84,678	\$170,674	\$2.02			
751BK C	261,304	\$812,985	\$3.11			
720L2	232,329	\$344,606	\$1.48			
75094	145,758	\$304,040	\$2.09			
75229	756,549	\$1,193,051	\$1.58			
798L0	471,793	\$728,282	\$1.54			
75121	1,064,269	\$1,988,102	\$1.87			
75196	1,076,218	\$2,076,832	\$1.93			
75193	1,068,436	\$1,879,118	\$1.76			
75396	285,013	\$547,436	\$1.92			
75195	1,176,032	\$2,055,289	\$1.75			
752L0	294,465	\$395,675	\$1.34			

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
76090	217,937	\$548,522	\$2.52			
760N3	218,423	\$767,979	\$3.52			
751BK C	230,460	\$731,416	\$3.17			
751BG	1,036,321	\$1,204,227	\$1.16			
752L3	61,860	\$132,906	\$2.15			
752L8	101,928	\$181,271	\$1.78			
752M0	202,785	\$406,180	\$2.00			
752M1	29,760	\$77,953	\$2.62			
752M5	81,684	\$253,389	\$3.10			
75230	37,060	\$75,250	\$2.03			
75233	221,291	\$433,817	\$1.96			
75332	202,518	\$450,191	\$2.22			
75253	43,986	\$36,906	\$0.84			
75254	41,574	\$42,648	\$1.03			

1	2	3	4	5	6	7
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	133,850	0	0	0	133,850

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	205,001	0	0	0	205,001

HCR Annual Savings (Losing Facility): **\$1,415,821**

HCR Annual Savings (Gaining Facility): **(\$1,546,400)**

Total HCR Transportation Savings: (\$130,579)

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

rev 11/05/2008

Distribution Changes

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Type of Distribution to Consolidate: Destinating

Indicate each DMM labeling list affected by placing an "X" to the left of the list.

	DMM L001		DMM L011
X	DMM L002	_____	DMM L201
	DMM L003	_____	DMM L601
	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	_____	X DMM L801

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

(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

*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 Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Jul-11	Losing Facility	752	Dallas	811	226	28%	224	28%	0	0%	584	72%	31
Aug-11	Losing Facility	752	Dallas	882	249	28%	274	31%	0	0%	632	72%	51
Jul-11	Gaining Facility	760	Fort Worth	763	146	19%	229	30%	0	0%	611	80%	2
Aug-11	Gaining Facility	760	Fort Worth	848	172	20%	251	30%	0	0%	674	79%	4

(5) **Notes:**

MPE Inventory

Last Saved: February 18, 2012

Lossing Facility: Dallas P&DC

Gaining Facility: Fort Worth

Data Extraction Date: 09/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	0	0	0
AFCS 200	0	0	0
AFSM - ALL	4	0	(4)
APPS	1	1	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	39	0	(39)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
FSS	1	0	(1)
SPBS	2	2	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	1	0	(1)
HSTS / HSUS	0	0	0
LCTS / LCUS	3	0	(3)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	0	0	0

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	1	0	(1)	(1)	
AFCS 200	6	0	(6)	(6)	
AFSM - ALL	5	7	2	(2)	\$170,244
APPS	1	1	0	0	\$1,380,000
CIOSS	2	0	(2)	(2)	
CSBCS	0	0	0	0	
DBCS	39	28	(11)	(50)	\$287,620
DBCS-OSS	0	0	0	0	
DIOSS	5	9	4	2	
FSS	0	0	0	(1)	
SPBS	0	2	2	2	\$240,876
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	(1)	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	4	4	0	(3)	\$40,000
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: \$2,118,740 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Costs include moving 27 DBCS, which includes replacing 25 Phase 1 and 2 DBCS's. SPBS cost includes cost of infeeds. In-House move of APPS and LCTS. Also moving 20 DBCS/DIOSS inhouse at \$3500 each.

rev 03/04/2008

Customer Service Issues

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

5-Digit ZIP Code: 75260

Data Extraction Date: 10/05/11

1. Collection Points

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

3-Digit ZIP Code: 751		3-Digit ZIP Code: 752		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
47	134	13	43				
273	131	542	304				
0	0	142	0				
320	265	697	347	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3_FY11	59.1%
QTR 2_FY11	82.6%
QTR 1_FY11	60.9%
QTR 4_FY10	65.4%

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

	Current		Proposed	
	Start	End	Start	End
Monday				
Tuesday				
Wednesday				
Thursday				
Friday				
Saturday				

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	6:00	10:00	6:00
Tuesday	10:00	6:00	10:00	6:00
Wednesday	10:00	6:00	10:00	6:00
Thursday	10:00	6:00	10:00	6:00
Friday	10:00	6:00	10:00	6:00
Saturday	10:00	6:00	10:00	6:00

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

YES

8. Notes: Retail to move to location to be determined at time of facility disposition.

Gaining Facility: Fort Worth

9. What postmark will be printed on collection mail?

Line 1 FORT WORTH 761

Line 2 (Date) (Machine Number) (Lead or Trail)

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 18, 2012

Losing Facility: Dallas P&DC

Space Evaluation

1. Affected Facility

Facility Name: Dallas P&DC
 Street Address: 401 DFW Turnpike
 City, State ZIP: Dallas, TX 75260

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 439,959
 Enter gained square footage expected with the AMI: 203472

4. Planned use for acquired space from approved AMI
A Formal FSO Node Study will be conducted:

5. Facility Costs

Enter any projected one-time facility costs: \$5,585,000
 (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 Additional yard paving and retention pond, \$3.8 million; Building demo, finishes \$585,000

One-time site costs: relocate 4 BDS @ \$9090 per; relocate 3 ATU/AFTU, 3 AAA, 26 MST, and
13 VLU @ \$3500 per; relocate 150 units TMS conveyor @ \$500 per; relocate 16 crisplant @ \$100
relocate 7 VFS @ \$14317 per. Registry room expansion: \$40,000. Mechanical systems \$900,000

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$2,118,740
 (from MPE Inventory)

Facility Costs: \$5,585,000
 (from above)

Total One-Time Costs: \$7,703,740
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Dallas P&DC

Gaining Facility: Fort Worth

YTD Range of Report: 07/01/10 : 06/30/11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Wichita	\$32.16
Flats	Wichita	\$32.93
PARS COA	Wichita	\$174.15
PARS Redirects	Wichita	\$36.92
APPS	Wichita	\$31.82

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.95
Flats	Salt Lake City	\$30.30
PARS COA	Salt Lake City	\$175.68
PARS Redirects	Salt Lake City	\$33.32
APPS	Salt Lake City	\$31.16

rev 9/24/2008