



## Approval Signatures

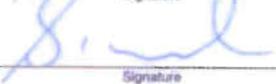
**Losing Facility Name and Type:** Houston P&DC  
**Street Address:** 401 Franklin St  
**City:** Houston  
**State:** TX  
**Facility ZIP Code:** 77201  
**Finance Number:** 484147  
**Current 3D ZIP Code(s):** 770-772  
**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** North Houston P&DC  
**Street Address:** 4800 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:**  
Sean Walton            4/15/13  
Printed Name      Signature      Date

**Senior Plant Manager:**  
Sean Walton            4/15/13  
Printed Name      Signature      Date

**District Manager:**  
William Mitchell            4/15/13  
Printed Name      Signature      Date

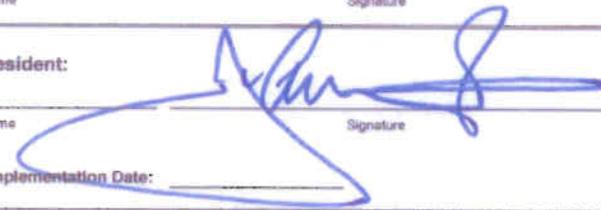
**GAINING FACILITY:**

**Plant Manager:**  
T.J. Giddings            4/15/13  
Printed Name      Signature      Date

**Senior Plant Manager:**  
Sean Walton            4/15/13  
Printed Name      Signature      Date

**District Manager:**  
William Mitchell            4/15/13  
Printed Name      Signature      Date

**AREA OFFICE:**

**Area Vice President:**  
Jo Ann Feindt            4/15/13  
Printed Name      Signature      Date

**Implementation Date:** \_\_\_\_\_

**HEADQUARTERS:**

Approved:       Disapproved:

**Vice President, Network Operations:**  
David E. Williams            5/3/13  
Printed Name      Signature      Date

**Comments:** \_\_\_\_\_

# Executive Summary

Last Saved: April 16, 2013

**Losing Facility Name and Type:** Houston P&DC

**Street Address:** 401 Franklin St

**City, State:** Houston, TX

**Current 3D ZIP Code(s):** 770-772

**Type of Distribution to Consolidate:** Orig & Dest

**Miles to Gaining Facility:** 14.9

**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 =	<b>\$11,600,839</b>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<b>\$1,413,150</b>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<b>\$4,854,635</b>	from Other Curr vs Prop
Transportation Savings =	<b>\$2,753,088</b>	from Transportation (HCR and PVS)
Maintenance Savings =	<b>\$8,086,896</b>	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
<b>Total Annual Savings =</b>	<b>\$28,708,608</b>	
<b>Total One-Time Costs =</b>	<b>\$75,424,735</b>	from Space Evaluation and Other Costs
<b>Total First Year Savings =</b>	<b>(\$46,716,127)</b>	

### Staffing Positions

Craft Position Loss =	<b>258</b>	from Staffing - Craft
PCES/EAS Position Loss =	<b>26</b>	from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) =	<b>4,752,692</b>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<b>5,234,336</b>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =		(= Total TPH / Operating Days)

### 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: April 16, 2013

**Losing Facility Name and Type:** Houston P&DC

**Current 3D ZIP Code(s):** 770-772

**Type of Distribution to Consolidate:** Orig & Dest

**Gaining Facility Name and Type:** North Houston P&DC

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

## **Background:**

This is a summary of the feasibility study for the consolidation of Originating and Destinating and all remaining mail from the Houston P&DC (ZIP 770-772) to the North Houston P&DC (ZIP 773-775) with the intent of closing the Houston P&DC facility to all mail processing and Plant domiciled operations.

The Houston P&DC is approximately 16.5 miles from North Houston P&DC.

This AMP feasibility study is due to the significant decline in originating and destinating volumes and to increased efficiencies. The current FHP to be transferred (Average Daily Volume) from the Houston P&DC is 5,234,336 pieces. The Houston P&DC currently processes cancellation volume for SCF 770-772 from Monday-Saturday. The results of this feasibility study are not based on the requirement of realigning current Service Standards within the ADC and AADC network.

## **Financial Summary:**

Annual baseline data came from January 1, 2012 – December 31, 2012. Financial savings proposed for this consolidation of originating and destinating operations are:

Total First Year Savings	<b>\$(46,716,127)</b>
One Time Costs	<b>\$75,424,735</b>
Total Annual Savings	<b>\$28,708,608</b>

## **Customer Service Considerations:**

A local postmark will continue to be available at local offices.

The BMEU at Houston will be closed, and the BMEU at the North Houston P&DC will be expanded to accommodate customers. Carriers will be relocated from River Oaks Station to Sam Houston Carrier annex. The River Oaks Station will be retained and absorb the Houston retail and P.O. Box operations (@ 2.9 miles away from Houston P&DC). The proper notices will be given to the customers so that they can make the necessary changes.

There will not be a Specific service standard change associated with this Area Mail Processing. Consolidations with Service Standard changes 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](http://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.

rev 06/10/2009

# Summary Narrative *(continued)*

## **Transportation Changes**

The Houston PDC is located 16.5 miles from, and has a 23 minute travel time travel time to the North Houston P&DC. This proposal identifies the opportunity to reduce the number of trips from 223 at the Losing site to 197 at the Gaining site.

The interchange trips between the Houston PDC and North Houston PDC will be significantly reduced as Houston will become a 2-day Origin and Destination Plant. This comprised elimination of 5 full time runs and 7, additional trips from runs operating between both plants to move mail volume to/from our local ground handler, THS, and also to/from our Airport, IAH.

The transportation between the Houston PDC and the North Annex, or NDDC, will also be reduced from the 21 trips per day, Mon-Sat, which is 35 miles round trip, to an estimated 15 trips of approximately 2 miles each round trip between the North Houston PDC and the NDDC. This will be to move volumes to and from the NDDC for Lufkin, and Beaumont for processing and subsequent dispatch to these facilities.

There will be one return trip eliminated from HCR 77020 and the trailer requirement will be changed from a 45 foot to a 53 foot trailer. The consolidation of mails in trays due to the AMP will allow for the consolidation of two of the return trips into one. This is based upon times utilization.

Re-routing of the PM and Close out PVS trips to the North Houston Plant, the travel distance from forty-five (45) delivery units located South and due East and West of the Losing Site will increase. The increase will be approximately 137,505 annually, changing the total annual mileage from 3,366,174 to 3,503,679.

The projected PVS savings is \$1,651,275. Opportunities exist to reduce the on rolls complement from 156 to 136.

There will be an evaluation of the collection mail hub system and schedules currently in place to support the AMP and the volume arrival profile of mails into the North Houston P&DC. Based upon the results of the evaluation, service impacts, and 24-Hour clock indicators, changes may be implemented to ensure the success of outgoing clearance of mails. The cost/savings for any changes are undetermined at this time.

There are currently twenty one (21) Highway Contract Routes that are routed through the Houston PDC. All are shared contracts between both the Houston and North Houston PDC's with the exception of the Mobile Pensacola HCR770L2. The current cost of the shared stops between the facilities is \$1,655,490. These HCR stops will no longer be needed with the AMP of Houston into North Houston.

The projected HCR savings is \$1,101,813.

**The proposed Transportation savings is \$2,753,088.**

# Summary Narrative *(continued)*

## **Staffing Impacts:**

Closure of the Houston P&DC will have an impact on staffing and will require movement of personnel. Projections indicate a net reduction of 1,161 Full-time Equivalent (FTE) craft positions and 73 EAS positions at Houston P&DC. The North Houston P&DC projections indicate a net gain of 903 full-time equivalent (FTE) craft positions and 47 EAS positions.

North Houston will increase their Supervisor Distribution Operations by 27 and their regular Manager Distribution Operations by 3 and one Sr. MDO position. Maintenance Supervisors will add 8 to the current authorized level due to the increase in craft employees. For all other EAS staffing, North Houston will be expected to fill to the current authorized levels for the purpose of this study. Due to the concurrent AMP initiatives involving the North Houston P&DC, the EAS authorized staffing will be re-evaluated in a future analysis not involved with this AMP study.

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.

Management and Craft Staffing Impacts							
	Houston TX			North Houston TX			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft <sup>1</sup>	1,161	0	(1,161)	933	1,836	903	(258)
Management	73	0	(73)	51	98	47	(26)

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

Mail Processing Management to Craft Ratio				
Management to Craft <sub>2</sub> Ratios	Current		Proposed	
	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)
Houston, TX	1 : 22	1 : 18	Not Applic	Not Applic
North Houston TX	1 : 29	1 : 25	1 : 25	1 : 22

<sup>1</sup> Craft = FTR+PTR+PTF+Casuals  
<sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

# Summary Narrative *(continued)*

## One Time Costs:

### Building Modifications:

The net interior square footage of the North Houston P&DC (gaining facility) is 687,562. The relocation of the Houston P&DC to gaining facility will require an addition of 309,090 square feet of interior space and the renewal of the existing lease at the Houston North DDC at \$615,000.00 annually.

The estimated cost for the 309,090 sq ft to the North Houston P&DC is \$72,274,000 which includes the material handling estimates as well. The breakdown is as follows:

Building	\$49,009,000
Material Handling	\$20,328,000
Other investments	\$ 2,937,000

### Equipment Relocation:

Originating letter mail is cancelled at the Houston PDC by four (4) AFCS and two (2) AFCS200 with an average daily volume of 546,290 pieces. The proposed number of AFCS machines to be relocated to the North Houston PDC would be the two (2) AFCS200, increasing their existing inventory from seven (7) to nine (9). Four (4) AFCS would be identified as excess equipment. Three AFCS Legacy Machines will be utilized temporarily in North Houston as Stand-Alone systems. The existing North Houston 010 operation will receive numerous modifications to the Loose Mail System (LMS), Dual Pass Rough Cull (DPRC), and the tray takeaway to the outgoing primary letter operations. These are included in the material handling estimate.

The Houston PDC has five (5) AFSM ATHS; the gaining facility, North Houston has five (5) AFSM ATHS/AI(s) bringing the total proposed AFSM100s to ten (10) to process a projected average daily volume in excess of 1.1 million pieces during a two tour operation with multiple small secondary runs during the Tour 1 window.

Other machine additions at North Houston include, one additional APPS cost \$ 1,554,000, CIOSS modification cost of \$24,008, 40 additional DBCS's at a cost of \$492,900, five additional DIOSS at \$107,332, one APBS at \$129, 290 and one additional LCREM for \$15,660.

### Additional Requirements for North Houston:

- 1) North Houston will reduce their Low Cost Tray Sorter (LCTS) total by four (4) machines and add three (3) High Speed Tray Sorters (HSTS). Presently the Houston P&DC processes an average of 25,562 trays of daily, and the North Houston PDC averages 38,757 trays daily. Total estimated combined volume is 64,339 trays daily.
- 2) One Tray Depalletizer will be required to feed into the HSTS.
- 3) Six (6) Forklifts and twelve (12) Tow Motors will be required to support the additional docks and increased distance for mail transport to/from the docks to the operational processing areas.

# Summary Narrative *(continued)*

MPE relocation costs (outlined in MPE tab as well)

DBCS	\$492,900	42 moves on floor, 40 moved from another facility
DIOSS	\$107,332	6 moves on floor, 5 moved from another facility
CIOSS	\$24,008	4 moves on floor
AFSM 100	\$827,345	5 moves on floor (w/ Ai & ATHS), 5 from another facility (w/ ATHS)
APBS	\$129,290	1 from another facility (w/ infeed)
APPS	\$1,554,000	1 from another facility
LCREM	\$15,860	2 moves on floor, 1 from another facility

Total MPE relocation costs outlined = **\$3,150,735**

Excessed equipment costs will not be incurred in this study.

**Total One-Time Costs is \$75,424,735**

### **Space Impacts:**

The total interior square footage of the USPS owned facility (Houston P&DC) is 516,978 sq. ft. All processing related operations will cease to exist at this facility. The lease (\$615,000 annually) for the Houston North DDC will be renewed on July 1, 2014 for five years. The total interior square footage of the USPS leased facilities is 110,000 sq. ft. for the Houston North DDC. The Houston District Office has 52,512 sq. ft. The North Houston P&DC total interior space will increase from 687,562 sq. ft. to 996,652 sq. ft. (approx. 309,090 sq. ft. of additional space).

### **Other Concurrent Initiatives:**

Other operational cost savings initiatives are in progress at the Houston and North Houston P&DCs. These initiatives include Destinating AMP's of Lufkin TX, Byron TX, and Beaumont TX into the North Houston P&DC. These are all separate AMP studies that indicate savings but due to the structure of the AMP Work Study, they can not be combined into a single study.

# 24 Hour Clock

Last Saved: April 16, 2013

**Losing Facility Name and Type: Houston P&DC**

**Current 3D ZIP Code(s): 770-772**

**Type of Distribution to Consolidate: Orig & Dest**

**Gaining Facility Name and Type: North Houston P&DC**

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

24 Hour Indicator Report			80%	100%	Millions	100%	100%	100%	100%	86.9%	
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Goal = 80% Data Source = EDW MCRS	MMP Cleared by 2000 Data Source = EDW EOR	MMP Volume On Hand at 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	Mail Assigned Commercial/FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES	
			%								
29-Sep	SAT	9/29	HOUSTON P&DC	74.1%	#VALUE!	100.0%	99.8%	96.4%	100.0%	73.8%	
6-Oct	SAT	10/6	HOUSTON P&DC	84.4%	#VALUE!	95.7%	81.8%	93.5%	100.0%	54.1%	
13-Oct	SAT	10/13	HOUSTON P&DC	85.7%	#VALUE!	100.0%	100.0%	94.0%	100.0%	73.0%	
20-Oct	SAT	10/20	HOUSTON P&DC	84.4%	#VALUE!	100.0%	100.0%	96.7%	100.0%	74.5%	
27-Oct	SAT	10/27	HOUSTON P&DC	85.3%	#VALUE!	99.9%	94.7%	95.9%	100.0%	58.3%	
3-Nov	SAT	11/3	HOUSTON P&DC	83.8%	#VALUE!	100.0%	100.0%	93.5%	100.0%	68.9%	
10-Nov	SAT	11/10	HOUSTON P&DC	71.3%	#VALUE!	92.3%	79.3%	87.4%	100.0%	46.3%	
17-Nov	SAT	11/17	HOUSTON P&DC	78.1%	#VALUE!	98.5%	99.7%	91.1%	100.0%	56.9%	
24-Nov	SAT	11/24	HOUSTON P&DC	72.5%	#VALUE!	93.6%	74.9%	90.5%	100.0%	71.1%	
1-Dec	SAT	12/1	HOUSTON P&DC	71.5%	#VALUE!	92.4%	71.4%	88.0%	100.0%	64.6%	
8-Dec	SAT	12/8	HOUSTON P&DC	68.5%	#VALUE!	85.9%	49.9%	88.7%	100.0%	68.9%	
15-Dec	SAT	12/15	HOUSTON P&DC	70.9%	#VALUE!	87.6%	53.8%	92.4%	100.0%	58.2%	
22-Dec	SAT	12/22	HOUSTON P&DC	85.4%	#VALUE!	99.5%	100.0%	86.5%	100.0%	68.4%	
29-Dec	SAT	12/29	HOUSTON P&DC	78.8%	#VALUE!	96.5%	99.2%	82.9%	100.0%	71.6%	
5-Jan	SAT	1/5	HOUSTON P&DC	78.4%	#VALUE!	96.7%	99.5%	86.0%	100.0%	45.2%	
12-Jan	SAT	1/12	HOUSTON P&DC	80.1%	#VALUE!	99.4%	99.2%	91.2%	99.9%	43.3%	
19-Jan	SAT	1/19	HOUSTON P&DC	71.9%	#VALUE!	93.3%	73.2%	89.5%	100.0%	61.2%	
26-Jan	SAT	1/26	HOUSTON P&DC	72.1%	#VALUE!	95.5%	72.3%	85.7%	100.0%	33.8%	
2-Feb	SAT	2/2	HOUSTON P&DC	76.4%	#VALUE!	98.9%	100.0%	95.1%	100.0%	52.4%	
9-Feb	SAT	2/9	HOUSTON P&DC	73.0%	#VALUE!	98.6%	100.0%	88.5%	100.0%	61.6%	
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%

rev 04/2/2008

# MAP

Last Saved: April 16, 2013

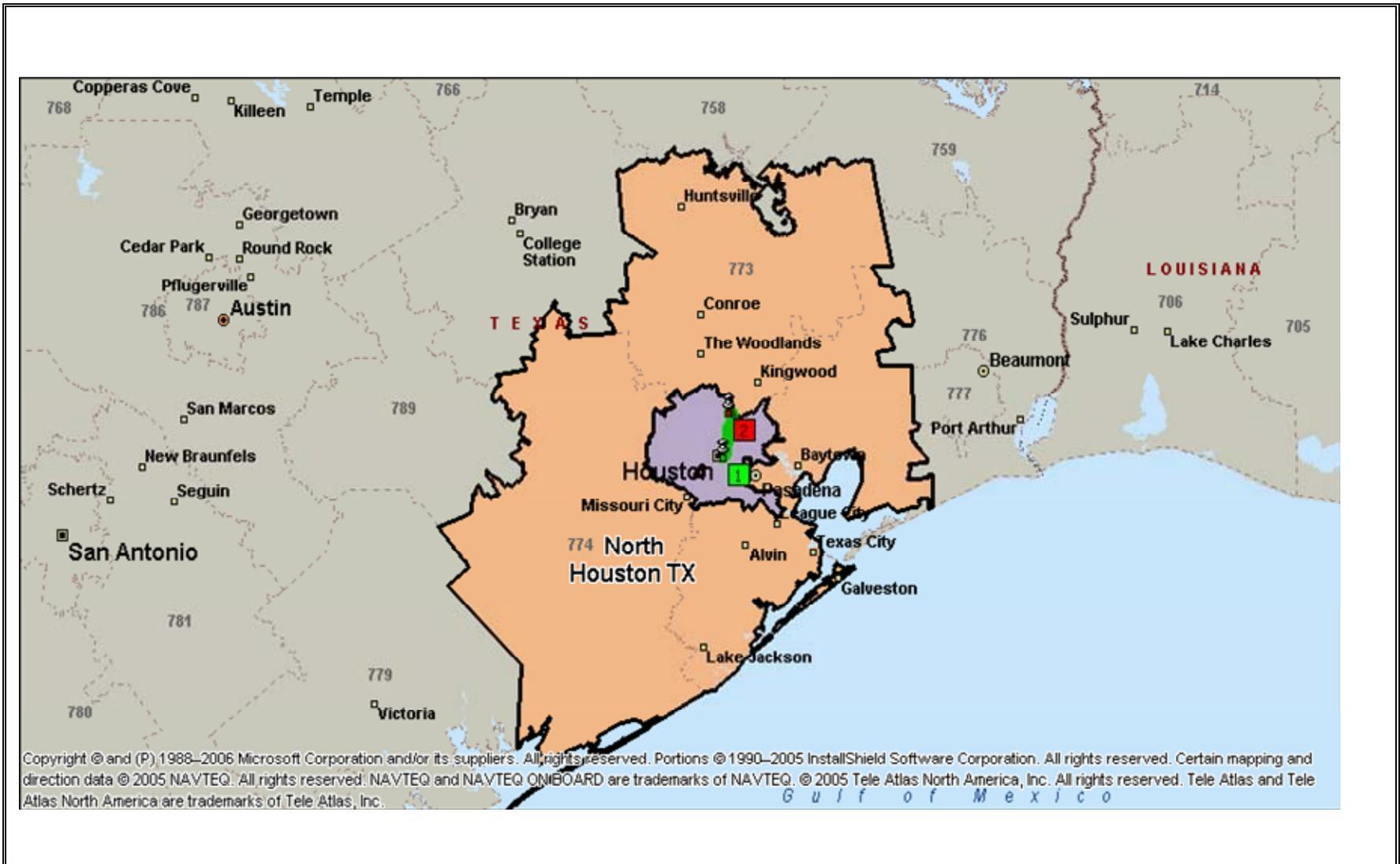
**Losing Facility Name and Type:** Houston P&DC

**Current 3D ZIP Code(s):** 770-772

**Miles to Gaining Facility:** 14.9

**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: April 16, 2013

**Losing Facility:** Houston P&DC

**Losing Facility 3D ZIP Code(s):** 770-772

**Gaining Facility 3D ZIP Code(s):** 773-775

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

<b>Service Standard Changes - Average Daily Volume</b> (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*

<b>Service Standard Changes - Pairs</b>																
	FCM						PRI		PER		STD		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: April 16, 2013

Stakeholder Notification Page 1

**Losing Facility:** Houston P&DC

**AMP Event:** Start of Study


## Workhour Costs - Current

Last Saved: April 16, 2013

**Losing Facility:** Houston P&DC

**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	\$45.20	\$0.00
12	\$47.91	\$36.33
13	\$40.63	\$37.56
14	\$40.49	\$0.00
15	\$36.72	\$37.71
16	\$0.00	\$0.00
17	\$41.44	\$0.00
18	\$37.81	\$37.17

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%					\$1,537,056
004	100.0%					\$85,829
009	100.0%					\$28
010	100.0%					\$99,505
012	100.0%					\$0
015	100.0%					\$321,516
016	100.0%					\$928
017	100.0%					\$484,517
018	100.0%					\$726,878
021	100.0%					\$441
022	100.0%					\$0
030	100.0%					\$752,081
035	100.0%					\$2,025,469
040	100.0%					\$339,653
043	100.0%					\$1,324
044	100.0%					\$585
050	100.0%					\$29,792
060	100.0%					\$123,602
066	100.0%					\$5,455
067	100.0%					\$270
070	100.0%					\$40,846
100	100.0%					\$564
110	100.0%					\$1,867
112	100.0%					\$325,717
114	100.0%					\$1,589,707
115	100.0%					\$199
120	100.0%					\$25,245
122	100.0%					\$20,250
124	100.0%					\$992,021
126	100.0%					\$1,036,367
128	100.0%					\$8,658
150	100.0%					\$1,052,851
168	100.0%					\$299,857
169	100.0%					\$136,449
170	100.0%					\$628,886
178	100.0%					\$6,345
179	100.0%					\$18,449
180	100.0%					\$124,756
185	100.0%					\$583
188	100.0%					\$774,029

(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
004						\$358,638
009						\$0
010						\$314,643
012						\$0
015						\$253,379
016						\$478
017						\$1,054,285
018						\$0
021						\$0
022						\$0
030						\$769,209
035						\$0
040						\$108,030
043						\$1,425,285
044						\$312,016
050						\$0
060						\$622
066						\$101
067						\$0
070						\$87,124
100						\$11,155
110						\$88,336
112						\$3,476
114						\$735
115						\$228
120						\$0
122						\$0
124						\$649,877
126						\$62,234
128						\$0
150						\$0
168						\$0
169						\$203,602
170						\$0
178						\$0
179						\$0
180						\$73,889
185						\$1,294
188						\$0

(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
208	100.0%					\$121
209	100.0%					\$79
210	100.0%					\$2,427,021
212	100.0%					\$267,248
225	100.0%					\$528
229	100.0%					\$2,431,277
230	100.0%					\$1,398,961
231	100.0%					\$2,104,302
232	100.0%					\$623,842
233	100.0%					\$329,673
234	100.0%					\$31,321
235	100.0%					\$85,235
244	100.0%					\$4,904
245	100.0%					\$499
246	100.0%					\$146,094
247	100.0%					\$936,335
248	100.0%					\$918,499
249	100.0%					\$704,423
271	100.0%					\$161,930
272	100.0%					\$553,745
275	100.0%					\$628
292	100.0%					\$231
296	100.0%					\$15,998
320	100.0%					\$5,306
321	100.0%					\$356,071
322	100.0%					\$918,878
324	100.0%					\$756,734
325	100.0%					\$1,248
326	100.0%					\$32
340	100.0%					\$65,086
341	100.0%					\$88,226
381	100.0%					\$310
401	100.0%					\$430,500
402	100.0%					\$69,297
403	100.0%					\$26
405	100.0%					\$1,136,011
406	100.0%					\$2,211,754
407	100.0%					\$5,766
429	100.0%					\$123,051
448	100.0%					\$108,355
468	100.0%					\$0
481	100.0%					\$517,844
482	100.0%					\$17,784
485	100.0%					\$92,618
487	100.0%					\$0
488	100.0%					\$52,106
489	100.0%					\$171
545	100.0%					\$6,213
547	100.0%					\$28
548	100.0%					\$74
549	100.0%					\$1,325,652
554	100.0%					\$299,535
560	100.0%					\$302,000
565	100.0%					\$848,838
575	100.0%					\$17
585	100.0%					\$1,299,439
603	100.0%					\$1,101
607	100.0%					\$349,254
612	100.0%					\$179,271
618	100.0%					\$269,011

(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
208						\$0
209						\$0
210						\$1,156,761
212						\$0
225						\$0
229						\$3,621,755
230						\$731,859
231						\$3,463,433
232						\$326,899
233						\$5,110
234						\$199
235						\$147
244						\$710
245						\$497
246						\$78,233
247						\$1,345,449
248						\$1,464,878
249						\$524,254
271						\$38,991
272						\$0
275						\$0
292						\$0
296						\$0
320						\$0
321						\$1,839,745
322						\$0
324						\$196,396
325						\$0
326						\$0
340						\$1,603
341						\$1,681
381						\$0
401						\$0
402						\$0
403						\$0
405						\$0
406						\$0
407						\$0
429						\$168,126
448						\$308,430
468						\$0
481						\$110,208
482						\$13,547
485						\$0
487						\$67
488						\$4,160
489						\$86,837
545						\$0
547						\$0
548						\$0
549						\$137,511
554						\$241,287
560						\$308,049
565						\$1,734,744
575						\$0
585						\$274,526
603						\$0
607						\$278,614
612						\$180,913
618						\$761









## Workhour Costs - Proposed

Last Saved: April 16, 2013

**Losing Facility:** Houston P&DC

**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
004					\$0
009					\$0
010					\$0
012					\$0
015					\$0
016					\$0
017					\$0
018					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
043					\$0
044					\$0
050					\$0
060					\$0
066					\$0
067					\$0
070					\$0
100					\$0
110					\$0
112					\$0
114					\$0
115					\$0
120					\$0
122					\$0
124					\$0
126					\$0
128					\$0
150					\$0
168					\$0
169					\$0
170					\$0
178					\$0
179					\$0
180					\$0
185					\$0
188					\$0
208					\$0
209					\$0
210					\$0
212					\$0
225					\$0
229					\$0
230					\$0
231					\$0
232					\$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					\$2,518,791
004					\$386,728
009					\$14
010					\$364,328
012					\$0
015					\$612,774
016					\$942
017					\$1,296,212
018					\$362,941
021					\$348
022					\$0
030					\$1,553,186
035					\$1,011,347
040					\$469,269
043					\$1,382,527
044					\$303,284
050					\$31,969
060					\$133,240
066					\$14,894
067					\$13,094
070					\$128,341
100					\$11,425
110					\$89,269
112					\$328,746
114					\$1,588,264
115					\$427
120					\$12,605
122					\$10,111
124					\$1,145,209
126					\$579,708
128					\$4,323
150					\$1,129,809
168					\$321,775
169					\$343,917
170					\$674,853
178					\$6,809
179					\$19,798
180					\$136,182
185					\$1,585
188					\$772,969
208					\$60
209					\$62
210					\$2,368,609
212					\$133,441
225					\$263
229					\$4,835,728
230					\$1,430,381
231					\$4,514,143
232					\$769,423

(1) Proposed Operation Numbers	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual Workhour Costs
233					\$0
234					\$0
235					\$0
244					\$0
245					\$0
246					\$0
247					\$0
248					\$0
249					\$0
271					\$0
272					\$0
275					\$0
292					\$0
296					\$0
320					\$0
321					\$0
322					\$0
324					\$0
325					\$0
326					\$0
340					\$0
341					\$0
381					\$0
401					\$0
402					\$0
403					\$0
405					\$0
406					\$0
407					\$0
429					\$0
448					\$0
468					\$0
481					\$0
482					\$0
485					\$0
487					\$0
488					\$0
489					\$0
545					\$0
547					\$0
548					\$0
549					\$0
554					\$0
560					\$0
565					\$0
575					\$0
585					\$0
603					\$0
607					\$0
612					\$0
618					\$0
619					\$0
630					\$0
649					\$0
755					\$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
233					\$238,965
234					\$33,181
235					\$42,706
244					\$53,260
245					\$0
246					\$808,554
247					\$1,472,923
248					\$1,467,254
249					\$2,180,361
271					\$303,045
272					\$0
275					\$0
292					\$0
296					\$0
320					\$5,694
321					\$2,166,650
322					\$986,043
324					\$1,002,552
325					\$1,340
326					\$35
340					\$1,603
341					\$94,586
381					\$0
401					\$288,996
402					\$57,517
403					\$0
405					\$800,234
406					\$1,675,822
407					\$28,924
429					\$638,286
448					\$399,406
468					\$0
481					\$1,256,226
482					\$280,200
485					\$178,182
487					\$7
488					\$65,816
489					\$90,868
545					\$6,542
547					\$29
548					\$78
549					\$1,533,474
554					\$556,708
560					\$626,067
565					\$2,628,603
575					\$18
585					\$1,642,886
603					\$0
607					\$646,393
612					\$369,692
618					\$1,472,367
619					\$4,218,163
630					\$7,688
649					\$0
755					\$35,565











## Other Workhour Move Analysis

Last Saved: April 16, 2013

Losing Facility: Houston P&DC

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 (\$)
515	0.0%	100.0%		\$10,515	515				\$1,975
541	0.0%	100.0%		\$740	541				\$0
571	0.0%	100.0%		\$29	571				\$30,771
581	34.0%	66.0%		\$567,331	581				\$172,434
582	35.0%	65.0%		\$525,279	582				\$504,883
594	0.0%	100.0%		\$386	594				\$0
613	0.0%	100.0%		\$397	613				\$0
616	0.0%	100.0%		\$82,111	616				\$8,364
617	100.0%			\$7,518	617				\$0
622	0.0%	100.0%		\$2,902	622				\$0
624	0.0%	100.0%		\$5,655	624				\$41,526
643	0.0%	100.0%		\$330	643				\$0
645	0.0%	100.0%		\$168,506	645				\$671,663
647	100.0%			\$0	647				\$0
653	0.0%	100.0%		\$56,292	653				\$67
665	0.0%	100.0%		\$69,358	665				\$5,421
666	0.0%	100.0%		\$68,807	666				\$61,029
670	0.0%	100.0%		\$546	670				\$0
679	100.0%			\$127,237	679				\$0
680	0.0%	100.0%		\$76	680				\$52
722	0.0%	100.0%		\$2,259	722				\$0
745	5.5%	94.5%		\$1,401,007	745				\$855,541
747	43.6%	56.4%		\$3,552,149	747				\$2,910,113
750	85.4%	14.6%		\$10,953,884	750				\$8,666,539
753	19.0%	81.0%		\$3,236,934	753				\$1,546,435
765	86.0%	14.0%		\$4,993,783	765				\$0
766	86.0%	14.0%		\$7,580,195	766				\$0
900	0.0%	100.0%		\$479	900				\$149
					085				\$90
					592				\$301
					668				\$3,734
					797				\$740
					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 (\$)
515		\$0	515		\$1,975
541		\$0	541		\$0
571		\$0	571		\$30,771
581		\$0	581		\$331,170
582		\$0	582		\$669,092
594		\$0	594		\$0
613		\$0	613		\$0
616		\$0	616		\$8,364
617		\$0	617		\$7,518
622		\$0	622		\$0
624		\$0	624		\$41,526
643		\$0	643		\$0
645		\$0	645		\$671,663
647		\$0	647		\$0
653		\$0	653		\$67
665		\$0	665		\$5,421
666		\$0	666		\$61,029
670		\$0	670		\$0
679		\$0	679		\$127,237
680		\$0	680		\$52
722		\$0	722		\$0
745		\$0	745		\$931,431
747		\$0	747		\$4,721,077
750		\$0	750		\$18,182,308
753		\$0	753		\$2,179,573
765		\$0	765		\$4,294,653
766		\$0	766		\$6,518,968
900		\$0	900		\$149
			085		\$90
			592		\$301
			668		\$3,734
			797		\$740
			902		\$78











# Staffing - Management

Last Saved: April 16, 2013

**Losing Facility:** Houston P&DC

**Data Extraction Date:** 02/19/13

**Finance Number:** 484147

<b>Management Positions</b>						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	0	-1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	0	-1
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	0	-1
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	0	-1
5	MGR AIRPORT MAIL CENTER	EAS-24	1	1	0	-1
6	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	0	-1
7	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	0	-3
8	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	0	-1
9	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	3	2	0	-2
11	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	0	0	0
12	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	0	-2
13	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	0	-1
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	0	0	0
15	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	0	0	0
16	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	0	-2
17	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	-1
18	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	0	-1
19	MGR PVS OPERATIONS	EAS-19	1	1	0	-1
20	NETWORKS SPECIALIST	EAS-18	1	1	0	-1
21	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	0	0
22	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	2	0	-2
23	SUPV DISTRIBUTION OPERATIONS	EAS-17	35	33	0	-33
24	SUPV MAINTENANCE OPERATIONS	EAS-17	16	8	0	-8
25	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	1	0	-1
26	SUPV TRANSPORTATION OPERATIONS	EAS-17	7	6	0	-6
27	NETWORKS SPECIALIST	EAS-16	1	0	0	0
28	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	2	1	0	-1
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		<b>Totals</b>		<b>93</b>	<b>73</b>	<b>0</b>
						<b>(73)</b>

Retirement Eligibles: 28

Position Loss: 73

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	2	1
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	3	2
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	3	1
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	53	27
14	SUPV MAINTENANCE OPERATIONS	EAS-17	11	6	19	13
15	NETWORKS SPECIALIST	EAS-16	2	1	2	1
16	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12	1	1	1	0
17						
18						
19						
20						
21						
22						
23						
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79						
	<b>Total</b>		<b>64</b>	<b>51</b>	<b>98</b>	<b>47</b>

Retirement Eligibles: 22

Position Loss: **(47)**

**Total PCES/EAS Position Loss:** 26 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

# Staffing - Craft

Last Saved: April 16, 2013

**Losing Facility:** Houston P&DC

**Finance Number:** 484147

**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	69	0	371	440	0	(440)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	20	1	260	281	0	(281)
Function 4 - Mail Handler	0	0	0			
<b>Function 1 &amp; 4 Sub-Total</b>	<b>89</b>	<b>1</b>	<b>631</b>	<b>721</b>	<b>0</b>	<b>(721)</b>
Function 3A - Vehicle Service	12	0	144	156	0	(156)
Function 3B - Maintenance	15	0	239	254	0	(254)
Functions 67-69 - Lmtd/Rehab/WC		0	20	20	0	(20)
Other Functions	0	0	10	10	0	(10)
<b>Total</b>	<b>116</b>	<b>1</b>	<b>1,044</b>	<b>1,161</b>	<b>0</b>	<b>(1,161)</b>

Retirement Eligibles: 438

**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	732	332
Function 1 - Mail Handler	36	5	300	341	601	260
<b>Function 1 Sub-Total</b>	<b>101</b>	<b>5</b>	<b>635</b>	<b>741</b>	<b>1,333</b>	<b>592</b>
Function 3A - Vehicle Service	0	0	0		136	136
Function 3B - Maintenance	3	0	170	173	318	145
Functions 67-69 - Lmtd/Rehab/WC		0	10	10	30	20
Other Functions	0	0	9	9	19	10
<b>Total</b>	<b>104</b>	<b>5</b>	<b>824</b>	<b>933</b>	<b>1,836</b>	<b>903</b>

Retirement Eligibles: 217

**Total Craft Position Loss:** 258 (This number carried forward to the *Executive Summary*)

(13) Notes: 3B staffing = Proposed authorized by HQ review: 145 FTE

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# Maintenance

Last Saved: April 16, 2013

**Losing Facility:** Houston P&DC

**Gaining Facility:** North Houston P&DC

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

	<b>Workhour Activity</b>		(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$	10,953,884	0	(10,953,884)
LDC 37	Building Equipment	\$	3,236,934	0	(3,236,934)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$	3,552,149	0	(3,552,149)
LDC 39	Maintenance Operations Support	\$	1,488,849	0	(1,488,849)
LDC 93	Maintenance Training	\$	321,918	0	(321,918)
	<b>Workhour Cost Subtotal</b>	\$	19,553,734	0	(19,553,734)
	<b>Other Related Maintenance &amp; Facility Costs</b>				
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$	2,598,403	0	(2,598,403)
	<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$		0	
	<b>Grand Total</b>	\$	22,152,137	0	(22,152,137)

	<b>Workhour Activity</b>		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$	8,666,539	18,182,308	9,515,768
LDC 37	Building Equipment	\$	1,546,435	2,179,573	633,137
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$	2,910,113	4,721,077	1,810,964
LDC 39	Maintenance Operations Support	\$	905,483	981,373	75,890
LDC 93	Maintenance Training	\$	462,459	802,035	339,576
	<b>Workhour Cost Subtotal</b>	\$	14,491,030	26,866,366	12,375,335
	<b>Other Related Maintenance &amp; Facility Costs</b>				
<b>Total</b>	Maintenance Parts, Supplies & Facility Utilities	\$	3,035,587	4,725,493	1,689,906
	<b>Adjustments</b> <i>(from "Other Curr vs Prop" tab)</i>	\$		0	
	<b>Grand Total</b>	\$	17,526,617	31,591,859	14,065,241

**Annual Maintenance Savings:** \$8,086,896 (This number carried forward to the Executive Summary)

(7) Notes: \_\_\_\_\_

## Transportation - PVS

Last Saved: April 16, 2013

**Losing Facility:** Houston P&DC  
**Finance Number:** 484147  
**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
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks	28	0	28
Single Axle Tractors	37	0	37
Tandem Axle Tractors	13	0	13
Spotters	2	0	2
<b>PVS Transportation</b>			
Total Number of Schedules	223	0	223
Total Annual Mileage	3,366,174	0	3,366,174
<b>Total Mileage Costs</b>	\$2,692,939	\$0	<b>\$2,692,939</b>
<b>PVS Leases</b>			
Total Vehicles Leased	5	0	5
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$134,755	\$0	\$134,755
LDC 34 (765, 766)	\$12,573,978	\$0	\$12,573,978
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$12,708,733	\$0	<b>\$12,708,733</b>

	(4) Current	(5) Proposed	(6) Difference
<b>PVS Owned Equipment</b>			
Seven Ton Trucks			0
Eleven Ton Trucks		20	(20)
Single Axle Tractors		32	(32)
Tandem Axle Tractors		8	(8)
Spotters		3	(3)
<b>PVS Transportation</b>			
Total Number of Schedules	3	197	(194)
Total Annual Mileage	1,152	3,503,679	(3,502,527)
<b>Total Mileage Costs</b>	\$922	\$2,802,943	<b>(\$2,802,021)</b>
<b>PVS Leases</b>			
Total Vehicles Leased		5	(5)
<b>Total Lease Costs</b>			\$0
<b>PVS Workhour Costs</b>			
LDC 31 (617, 679, 764)	\$0	\$134,755	(\$134,755)
LDC 34 (765, 766)	\$0	\$10,813,621	(\$10,813,621)
<b>Adjustments</b> (from "Other Curr vs Prop" tab)		\$0	
<b>Total Workhour Costs</b>	\$0	\$10,948,376	<b>(\$10,948,376)</b>

**PVS Transportation Savings (Losing Facility):** \$15,401,672

**PVS Transportation Savings (Gaining Facility):** (\$13,750,397)

**Total PVS Transportation Savings:** \$1,651,275 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

(7) Notes: Elimination of 29 PVS runs down from 223 runs to 197

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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
Totals	14,775,685			13,850,240		

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
Totals	366,963			374,335		

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

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

HCR Annual Savings (Losing Facility): **\$1,115,535**

HCR Annual Savings (Gaining Facility): **(\$13,722)**

Total HCR Transportation Savings: **\$1,101,813**

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

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## MPE Inventory

Last Saved: April 16, 2013

Lossing Facility: Houston P&DC

Gaining Facility: North Houston P&DC

Data Extraction Date: 02/26/13

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	4	0	(4)
AFCS200	2	0	(2)
AFSM - ALL	5	0	(5)
APPS	1	0	(1)
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	27	0	(27)
DBCS-OSS	0	0	0
DIOSS	6	0	(6)
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	4	0	(4)
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	3	3	0	(4)	
AFCS200	7	9	2	0	
AFSM - ALL	5	10	5	0	\$827,345
APPS	1	2	1	0	\$1,554,000
CIOSS	4	4	0	0	\$24,008
CSBCS	0		0	0	
DBCS	42	82	40	13	\$492,900
DBCS-OSS	0		0	0	
DIOSS	5	11	6	0	\$107,332
FSS	1	1	0	0	
SPBS/APBS	0	1	1	0	\$129,290
UFSM	0		0	0	
FC / MICRO MARK	0		0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	3	3	3	
LCTS / LCUS	6	2	(4)	(8)	
LIPS	0		0	0	
MPBCS-OSS	0		0	0	
DEPALLETIZER	0	1	1	1	
PIV	0	0	0	0	
LCREM	2	3	1	0	\$15,860

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$3,150,735 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Costs for moving the 2 AFCS 200's, HSTS' and the tray depalletizer are included in the material handling estimate

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## Customer Service Issues

Last Saved: April 16, 2013

**Losing Facility:** Houston P&DC

**5-Digit ZIP Code:** 77201

**Data Extraction Date:** 02/19/13

1. Collection Points	3-Digit ZIP Code: 770		3-Digit ZIP Code: 771		3-Digit ZIP Code: 772		3-Digit ZIP Code:	
	Current		Current		Current		Current	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	335	32			58	23		
Number picked up between 1-5 p.m.	1,059	148			91	24		
Number picked up after 5 p.m.	103	38			46	10		
Total Number of Collection Points	1,497	218	0	0	195	57	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 A.M.	7:00 P.M.	Closed	Closed
Tuesday	7:00 A.M.	7:00 P.M.	Closed	Closed
Wednesday	7:00 A.M.	7:00 P.M.	Closed	Closed
Thursday	7:00 A.M.	7:00 P.M.	Closed	Closed
Friday	7:00 A.M.	7:00 P.M.	Closed	Closed
Saturday	7:00 A.M.	12:00 P.M.	Closed	Closed

**6. Business (Bulk) Mail Acceptance Hours**

	Current		Proposed	
	Start	End	Start	End
Monday	8:00 A.M.	6:00 P.M.	Closed	Closed
Tuesday	8:00 A.M.	6:00 P.M.	Closed	Closed
Wednesday	8:00 A.M.	6:00 P.M.	Closed	Closed
Thursday	8:00 A.M.	6:00 P.M.	Closed	Closed
Friday	8:00 A.M.	6:00 P.M.	Closed	Closed
Saturday	closed	closed	Closed	Closed

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

8. **Notes:** Houston BMEU will be closed. North Houston P&DC BMEU will be expanded to accomodate customers (@ 15 miles away). Relocate carriers from River Oaks Station to Sam Houston Carrier annex. Retain River Oaks Station; absorb the Houston retail and P.O. Box operations into River Oaks ( 2.9 miles from Houston P&DC).

**Gaining Facility:** North Houston P&DC

9. What postmark will be printed on collection mail?

Line 1 NORTH HOUSTON 773

Line 2 HOUSTON TX

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## Space Evaluation and Other Costs

Last Saved: April 16, 2013

**Losing Facility:** Houston P&DC

### Space Evaluation

**1. Affected Facility**

Facility Name: Houston PDC  
 Street Address: 401 Franklin Street  
 City, State ZIP: Houston, TX 77201

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

Enter annual lease cost: Owned  
 Enter lease expiration date: N/A  
 Enter lease options/terms: N/A

**3. Current Square Footage**

Enter the total interior square footage of the facility: 516,978  
 Enter gained square footage expected with the AMP: 516,978

**4. Planned use for acquired space from approved AMP**

Not Planned (Houston, TX PDC's property to be sold)  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

**5. Facility Costs**

Enter any projected one-time facility costs: \$72,274,000  
 (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:** Estimated cost of building expansion (as per node study 3-8-13) = \$49,009,000. Expansion includes  
mail processing (including platform), BMEU, additional MP support for expansion area)  
Estimated cost of Material handling = \$20,328,000  
Estimated other investments = \$2,937,000

### One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$3,150,735  
 (from MPE Inventory)

Facility Costs: \$72,274,000  
 (from above)

**Total One-Time Costs:** \$75,424,735  
 (This number carried forward to *Executive Summary*)

### Remote Encoding Center Cost per 1000

**Losing Facility:** Houston P&DC

**Gaining Facility:** North Houston P&DC

**Range of Report:** FY 12

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
<b>Letters</b>	Wichita KS	\$34.10
<b>Flats</b>	Salt Lake City	\$34.65
<b>PARS COA</b>	Wichita KS	\$196.02
<b>PARS Redirects</b>	Wichita KS	\$34.12
<b>APPS</b>	Salt Lake City	\$34.66

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
<b>Letters</b>	Salt Lake City	\$34.10
<b>Flats</b>	Salt Lake City	\$34.65
<b>PARS COA</b>	Salt Lake City	\$196.02
<b>PARS Redirects</b>	Salt Lake City	\$34.12
<b>APPS</b>	Salt Lake City	\$34.66