

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Waco TX P&DF
Street Address: 430 W State Highway 6
City: Waco
State: TX
5D Facility ZIP Code: 76702
District: Rio Grande
Area: Southwest
Finance Number: 48-9397
Current 3D ZIP Code(s): 765-767
Miles to Gaining Facility: 97
EXFC office: Yes
Plant Manager: Mario Nunez
Senior Plant Manager: Bruno L. Tristan
District Manager: William J. Mitchell
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Austin TX P&DC
Street Address: 8225 Cross Park DR
City: Austin
State: TX
5D Facility ZIP Code: 78710
District: Rio Grande
Area: Southwest
Finance Number: 48-0421
Current 3D ZIP Code(s): 733, 786, 787, 789
EXFC office: Yes
Plant Manager: Peter Sgro
Senior Plant Manager: Bruno L. Tristan
District Manager: William J. Mitchell

3. Background Information

Start of Study: 9/15/2011
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:

2/15/2012 12:14

4. Other Information

Area Vice President: Linda Welch
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Carol Lunkins

rev 10/10/2011


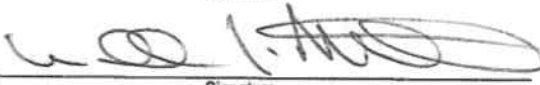
Approval Signatures

Losing Facility Name and Type: Waco TX P&DF
Street Address: 430 W State Highway 6
City: Waco
State: TX
Facility ZIP Code: 76702
Finance Number: 489397
Current 3D ZIP Code(s): 765-767
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Austin TX P&DC
Street Address: 8225 Cross Park DR
City: Austin
State: TX
Facility ZIP Code: 78710
Finance Number: 480421
Current 3D ZIP Code(s): 733, 786, 787, 789

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.

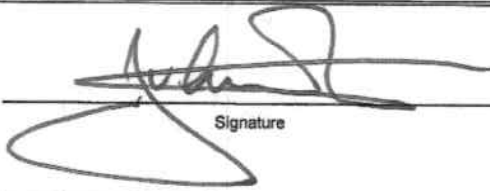
LOSING FACILITY:

Postmaster or Plant Manager:		
Mario Nunez		11-14-11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>
Senior Plant Manager:		
Bruno L. Tristan		11/15/11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>
District Manager:		
William J. Mitchell		11/15/11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>

GAINING FACILITY:

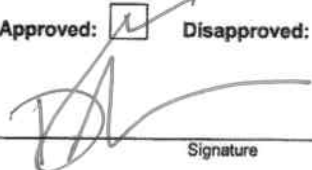
Plant Manager:		
Peter Sgro		11/15/11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>
Senior Plant Manager:		
Bruno L. Tristan		11/16/11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>
District Manager:		
William J. Mitchell		11/18/11
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>

AREA OFFICE:

Area Vice President:		
Linda Welch		1/18/12
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>
Implementation Date:		

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:		
David E. Williams		2/18/12
<small>Printed Name</small>	<small>Signature</small>	<small>Date</small>

Comments: _____

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Waco TX P&DF

Street Address: 430 W State Highway 6

City, State: Waco, TX

Current 3D ZIP Code(s): 765-767

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 97

Gaining Facility Name and Type: Austin TX P&DC

Current 3D ZIP Code(s): 733, 786, 787, 789

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$2,047,531	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$595,411	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$711,229	from Other Curr vs Prop
Transportation Savings =	\$967,457	from Transportation (HCR and PVS)
Maintenance Savings =	\$2,064,307	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$6,385,935	
Total One-Time Costs =	\$758,688	from Space Evaluation and Other Costs
Total First Year Savings =	\$5,627,247	

Staffing Positions

Craft Position Loss =	60	from Staffing - Craft
PCES/EAS Position Loss =	(1)	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	1,234,401	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	3,664,296	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	146,342	(= 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: February 15, 2012

Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765-767

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Austin TX P&DC

Current 3D ZIP Code(s): 733, 786, 787, 789

BACKGROUND

The Waco TX P&DF is a postal owned facility that processes originating and destinating volumes for SCF 765-767. It is located approximately 95.8 miles from the Austin TX P&DC which services SCF 786-787,789. This study was conducted to determine the feasibility of relocating the originating and destinating distribution processing operations from Waco, TX into Austin, TX.

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 an originating and destinating mail volumes from the Waco TX P&DF into the Austin TX P&DC are:

Total First Year Savings	\$ 5,627,247
Total Annual Savings	\$ 6,385,935

There are one-time costs of \$758,688 to upgrade electrical for the workroom floor rearrangement to accommodate the new equipment set and also the removal of the equipment from the Waco TX P&DF.

CUSTOMER & SERVICE IMPACTS

Retail and Business Mail Acceptance services currently provided at the Waco TX P&DF would still be provided with this AMP.

- Waco Main Office Zip codes 76702, 76710, 76712, and 76714
EAS 24 Postmaster + 3 Supervisors
City routes – 32 Rural routes – 10 PO Boxes - 2374
- Waco Downtown Station Zip codes 76701, 76703, 76706, 76707, 76711, and 76716
EAS- 22 manager + 2 Supervisors
City Routes – 34 Rural Routes – 5 PO Boxes - 1408
- Bellmead Station Zip codes 76704, 76705, 76708, and 76715
EAS -21 Manager + 2 Supervisors
City Routes – 22 Rural Routes – 8 PO Boxes - 1659

This would eliminate the Highlander Station and the Westview retail unit. Eliminating one EAS-22 Manager position, at least 3 clerk positions and 1 custodian position. The lease on the Westview Station could be canceled saving that cost plus the utilities and maintenance on the building. The Highlander Station could be sold eliminating the maintenance and utility costs for that building. Move the China Spring rural routes back to China Spring. This would upgrade the Postmaster back to an EAS-18 but moving them to Bellmead would raise that office to an EAS-22. This would reduce the daily mileage on each route and eliminate the daily trip between Highlander and China Spring to take the mail for the box section and left notice mail. We would move the 76710 carriers into the plant resulting in savings of 8 to 10 hours per day of travel time in F2B and eliminate 1 route. We would move the 76712 carriers back into the plant and this would save 3 hours per day of travel time in F2B and eliminate the auxiliary route. This would also reduce the rural evaluated time and save 10 miles per route per day for each of the 10 rural routes. We would move the 76707 carriers to the Downtown Station would not add or decrease time because it is the same distance as Highlander. We would move the 76708 carriers to Bellmead would add 10 minutes of travel time per day to each city route and 8 miles per day to each of the 6 rural routes.

EMPLOYEE IMPACTS

In this feasibility study, there would be a craft position loss of 60 employees and a management position increase of 1. The Waco P&DF Transfer Hubs would require 5 FTEs to handle dock transfers and operations and 19 FTEs would remain for Function 3B. The mail processing craft workhour savings are projected to be \$2,047,531.

Management and Craft Staffing Impacts							
	Waco			Austin			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft	225	24	-201	748	889	141	-60
Management	12	0	-12	41	54	13	1

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.

Summary Narrative (continued)

FSO PRELIMINARY RECOMMENDATION & FACILITY IMPACTS

Waco P&DF Annex (Terminate)

Waco P&DF – There are no BMEU, carriers, Retail, PO Boxes or caller services at this location; BMEU is located in the MPO/P&DF.

Highlander Station –

- Carriers from zone 76633 would relocate to China Springs MPO 9.17 miles away; China Springs MPO has retail operations; carrier workhours would be reallocated to China Springs
- 76708 carriers would relocate to the Bellmead Branch 5.92 miles away; Retail and PO Box operations from Highlander would also relocate to Bellmead; all function 4 workhours would be reallocated/or adjusted to the Bellmead; carrier workhours would be reallocated to Bellmead Branch.
- 76707 carriers would relocate to Downtown station 4.37 miles away; carrier workhours would be reallocated to the Downtown station.
- 76710 carriers would relocate to the MPO/P&DF 7.65 miles away; workhours would be reallocated to the MPO/P&DF.

Bellmead Station – Carriers from 76704 would relocate to the Downtown station 4.59 miles away; carrier workhours would be reallocated to the Downtown station.

Westview Station – Retail, PO Box and Caller service operations would be relocated to Downtown station 5.30 miles away; Function 4 work hours would be analyzed and reallocated to the new unit.

Downtown Station – 76712 carriers would be relocated to the MPO/P&DC located 7.65 miles away; work hours would be reallocated to the MPO/P&DF.

TRANSPORTATION CHANGES:

The Waco Texas P&DF is located 95.8 miles and the Waco Annex is located 95.4 miles and has a three hour travel time to the Austin Texas P&DC. Due to the increased mileage to the 766 and 767 Waco offices, it is suggested the Waco P&DF be use as a HUB with existing HCR transportation in place. The Waco 765 offices would be dispatched directly out of Austin P & DC with the exception of the Hamilton 765 route which includes offices Jonesboro, Gatesville, Flat, and Mound which would go out of the Waco P & DF Hub. The Austin P & DC would need to add 4 trips to the 78650 route which runs between Austin and Waco to get the mail to the HUB to be cut and staged for the HCR contracts.

Because the 765 offices are closer to the Austin P & DC the following offices would be dispatched and from the Austin P&DC:

• Florence 76527	• Moody 76557
• Jarrell 76537	• Eddy 76524
• Schwertner 76573	• Lampasas 76550
• Salado 76571	• Kempner 76539
• Pendleton 76564	• Nolanville 76559
• Thrall 76578	• Taylor 76574
• Thorndale 76577	• Granger 76530
• Rockdale 76567	• Bartlett 76511
• Milano 76556	• Holland 76534
• Evant 76525	• Little river 76554
• Purmela 76566	• Troy 76579
• Gatesville 76528	• Oglesby 76561

The following Stations would HUB out of Waco P & DF for Collection and Delivery on HCR 766CA:

- Bellmead 76704, 76705, 76705
- Downtown 76701, 76703, 76706, 76711, 76712

COLLECTION MAIL RUNS

Waco HUB

Collection mail for the 765 offices would run back to Austin. The 766 and 767 offices would run to the Waco HUB for consolidation and dispatched on route 78650 to the Austin P & DC. The times below are the current times according to the HCR routes. If there is a time change this would change.

Summary Narrative *(continued)*

The truck arrival profile into Waco HUB by the half-hour is shown below:

	Between the Times of:		No. of Trips	HCR - Trip (Time)
	Number of Collection Trips Arriving in Half-Hour Intervals	1600	- 1629	0
1630		- 1659	2	766CA (1640 & 1700)
1700		- 1729		
1730		- 1759	1	76634-2 (1750)
1800		- 1829	4	76636-2 (1810) 76641-2 (1825)766CA (1820 two trips)
1830		- 1859	8	766A3-2 (1845) 766L3-2 (1850) 76630-2 (1835) 76631 (1830) 76636-4 (1845) 76637-2 (1830) 76638-2 (1855) 76643-2 (1840)
1900		- 1929		
1930		- 1959		
2000		- 2029		

The following dispatches would take collection mail from the Waco HUB to the Austin P&DC:

<u>LV Waco HUB</u>	<u>Arrive Austin P&DC</u>
1900	2100 (78650)
2000	2200 (78650)

DELIVERY MAIL RUNS (Waco HUB)

DPS and processed mail would be dispatched from the Austin P&DC to the Waco HUB HCR trips as shown below:

<u>LV Austin P&DC</u>	<u>Arrive Waco HUB</u>
2300	0100 (78650)
0000	0200 (78650)
0100	0300 (78650)
0200	0400 (78650)

Mail for the 765 Associate Offices would be dispatched from Waco HUB in the following half-hour intervals on existing highway contract transportation. These times reflect the change of HCR contracts to have the last office receive their mail by 0600.

	Between the Times of:		No. of Trips	HCR - Trip (Time)
	Number of Associate Office Dispatches Departing in Half-Hour Intervals	0330	- 0359	5
0400		- 0429	4	76630-1 (0425) 76631-1 (0420) 76636-1 (0410) 76638-1 (0400)
0430		- 0459	1	76634-1 (0430)
0500		- 0529	0	
0530		- 0559	0	
0600		- 0629	0	
0630		- 0659	0	
0700		- 0729	0	

The Waco facility currently does not utilize PVS transportation so there should be no additions in PVS expense. Dispatch times for Delivery Mail HCR's need to be reviewed for the elimination of any second trips based on volume/cube space and moved to an earlier dispatch time from Waco HUB.

OTHER TRANSPORTATION CHANGES

- HCR 786L1 was changed to just carry Copperas Cove out of Austin it carries all the 190 corridor currently.
- HCR 78650 was changed to add four round trips to Waco P & DF to transport mail to the HUB. There are two trips that are currently on this route. Trips 10-14 and 17-18 were removed. They were frequency issues that did not fit this need.
- HCR 75198 was removed added a Ft Worth trip to 78017, an STC on 753CE, a North Texas on 752M2, and a Dallas NDC to HCR 75391.

~~HCR 786L7 was removed North Texas addressed above.~~

Summary Narrative *(continued)*

- HCR 751BK Waco had three trips per week on this contract I removed one trip, left one trip to Waco, and changed the dispatch of one trip to come to Austin.
- HCR 75391 I left the Waco P & DC stop on trips 812, and 814 to help dispatch mail from Austin to Waco HUB.
- Eliminated the Waco P & DC to Waco Annex contract.
- I added an additional trip to 786DD to handle the increase of Priority volume that used to be dispatched on 78650.
- HCR 76639, 766A4, and 766L6 were combined so that each office would receive their mail on two trucks vs. several dispatches. The following would be dispatched out of Austin: Harker Heights, Copper Mountain, Killeen, Temple, Willow Springs, Ft. Hood, and Belton.

NEW HCRs

The current contracts that run to the 765 offices which would be dispatched from Austin P & DC would all become new routes; see the following contracts: 766CA, 766A2, 766L0, 766L3 – 3-4, 76645, 76646, 76647, and 76639.

EXPRESS MAIL IMPACTS

HCR 76639 would continue to have a trip from Belton to Copper Mountain, Killeen, and Copperas Cove. The Belton stop was left on contract 75391 to get the mail from Fed Ex to Belton so 76639 could get the 765 mail to the rest of the offices.

Service Standards and Collections

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 Mail and Express Mail service standards will be based upon the capability of the network.

There will be no changes to collection box times.

24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765-767

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Austin TX P&DC

Current 3D ZIP Code(s): 733, 786, 787, 789

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	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	
		%										
14-May	SAT	5/14	WACO P&DF	86.2%	100.0%	100.0%		#VALUE!	100.0%	92.2%	81.1%	
21-May	SAT	5/21	WACO P&DF	87.4%	100.0%	100.0%		#VALUE!	100.0%	95.2%	65.7%	
28-May	SAT	5/28	WACO P&DF	77.8%	99.9%	99.8%		#VALUE!	100.0%	90.2%	82.3%	
4-Jun	SAT	6/4	WACO P&DF	84.9%	99.8%	100.0%		#VALUE!	100.0%	88.9%	72.6%	
11-Jun	SAT	6/11	WACO P&DF	86.9%	100.0%	100.0%		#VALUE!	100.0%	91.2%	72.6%	
18-Jun	SAT	6/18	WACO P&DF	92.4%	100.0%	100.0%		#VALUE!	100.0%	97.4%	78.6%	
25-Jun	SAT	6/25	WACO P&DF	82.9%	100.0%	100.0%		#VALUE!	100.0%	94.7%	69.2%	
2-Jul	SAT	7/2	WACO P&DF	75.0%	100.0%	100.0%		#VALUE!	100.0%	93.7%	66.7%	
9-Jul	SAT	7/9	WACO P&DF	82.1%	100.0%	100.0%		#VALUE!	100.0%	95.5%	73.6%	
16-Jul	SAT	7/16	WACO P&DF	89.3%	100.0%	98.4%		#VALUE!	100.0%	94.0%	64.7%	
23-Jul	SAT	7/23	WACO P&DF	84.8%	100.0%	100.0%		#VALUE!	100.0%	93.7%	50.8%	
30-Jul	SAT	7/30	WACO P&DF	66.4%	100.0%	100.0%		#VALUE!	100.0%	89.3%	57.2%	
6-Aug	SAT	8/6	WACO P&DF	83.1%	100.0%	100.0%		#VALUE!	96.7%	93.4%	68.7%	
13-Aug	SAT	8/13	WACO P&DF	74.9%	100.0%	100.0%		#VALUE!	100.0%	92.4%	72.6%	
20-Aug	SAT	8/20	WACO P&DF	88.7%	100.0%	100.0%		#VALUE!	100.0%	90.1%	70.7%	
27-Aug	SAT	8/27	WACO P&DF	69.5%	96.6%	99.7%		#VALUE!	100.0%	93.8%	69.6%	
3-Sep	SAT	9/3	WACO P&DF	63.5%	100.0%	100.0%		#VALUE!	100.0%	94.7%	62.6%	
10-Sep	SAT	9/10	WACO P&DF	76.7%	99.6%	100.0%		#VALUE!	100.0%	91.5%	59.8%	
17-Sep	SAT	9/17	WACO P&DF	82.4%	100.0%	100.0%		#VALUE!	100.0%	90.5%	76.3%	
24-Sep	SAT	9/24	WACO P&DF	77.8%	100.0%	100.0%		#VALUE!	100.0%	89.3%	60.7%	
1-Oct	SAT	10/1	WACO P&DF	74.8%	100.0%	100.0%		#VALUE!	99.5%	92.4%	57.7%	75.8%

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	BPI Performance Achievement
			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW/EOR	OGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	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	
		%										
16-Apr	SAT	4/16	AUSTIN P&DC	88.6%	100.0%	100.0%	91.9%	0.4	100.0%	100.0%	79.4%	
23-Apr	SAT	4/23	AUSTIN P&DC	83.1%	100.0%	100.0%	96.2%	0.1	100.0%	100.0%	80.1%	
30-Apr	SAT	4/30	AUSTIN P&DC	75.5%	100.0%	100.0%	93.4%	0.3	98.6%	100.0%	70.8%	
7-May	SAT	5/7	AUSTIN P&DC	78.3%	100.0%	100.0%	94.4%	0.2	100.0%	100.0%	79.9%	
14-May	SAT	5/14	AUSTIN P&DC	93.4%	100.0%	100.0%	96.5%	0.1	100.0%	100.0%	85.5%	
21-May	SAT	5/21	AUSTIN P&DC	91.1%	100.0%	100.0%	95.7%	0.1	100.0%	100.0%	91.2%	
28-May	SAT	5/28	AUSTIN P&DC	80.1%	100.0%	100.0%	94.7%	0.2	100.0%	100.0%	89.4%	
4-Jun	SAT	6/4	AUSTIN P&DC	87.0%	100.0%	100.0%	93.4%	0.1	100.0%	100.0%	85.3%	
11-Jun	SAT	6/11	AUSTIN P&DC	85.4%	100.0%	100.0%	90.9%	0.1	100.0%	99.8%	85.8%	
18-Jun	SAT	6/18	AUSTIN P&DC	88.6%	99.7%	100.0%	96.9%	0.1	100.0%	100.0%	90.1%	
25-Jun	SAT	6/25	AUSTIN P&DC	80.0%	99.8%	100.0%	92.1%	0.3	100.0%	100.0%	87.3%	
2-Jul	SAT	7/2	AUSTIN P&DC	80.1%	99.4%	100.0%	90.4%	0.4	99.9%	100.0%	92.7%	
9-Jul	SAT	7/9	AUSTIN P&DC	88.9%	100.0%	100.0%	91.6%	0.4	100.0%	100.0%	92.5%	
16-Jul	SAT	7/16	AUSTIN P&DC	89.0%	100.0%	100.0%	97.8%	0.0	100.0%	100.0%	92.1%	
23-Jul	SAT	7/23	AUSTIN P&DC	87.1%	100.0%	100.0%	95.5%	0.2	99.9%	100.0%	86.2%	
30-Jul	SAT	7/30	AUSTIN P&DC	78.1%	100.0%	100.0%	94.5%	0.2	100.0%	100.0%	86.4%	
6-Aug	SAT	8/6	AUSTIN P&DC	87.2%	100.0%	100.0%	96.4%	0.1	100.0%	100.0%	91.7%	
13-Aug	SAT	8/13	AUSTIN P&DC	91.2%	95.4%	97.1%	92.4%	0.1	100.0%	100.0%	82.5%	
20-Aug	SAT	8/20	AUSTIN P&DC	86.9%	100.0%	100.0%	97.8%	0.1	100.0%	100.0%	89.9%	
27-Aug	SAT	8/27	AUSTIN P&DC	80.7%	100.0%	100.0%	98.0%	0.1	99.3%	100.0%	86.2%	
3-Sep	SAT	9/3	AUSTIN P&DC	80.3%	100.0%	100.0%	93.1%	0.2	98.6%	100.0%	84.2%	

rev 04/2/2008

MAP

Last Saved: February 15, 2012

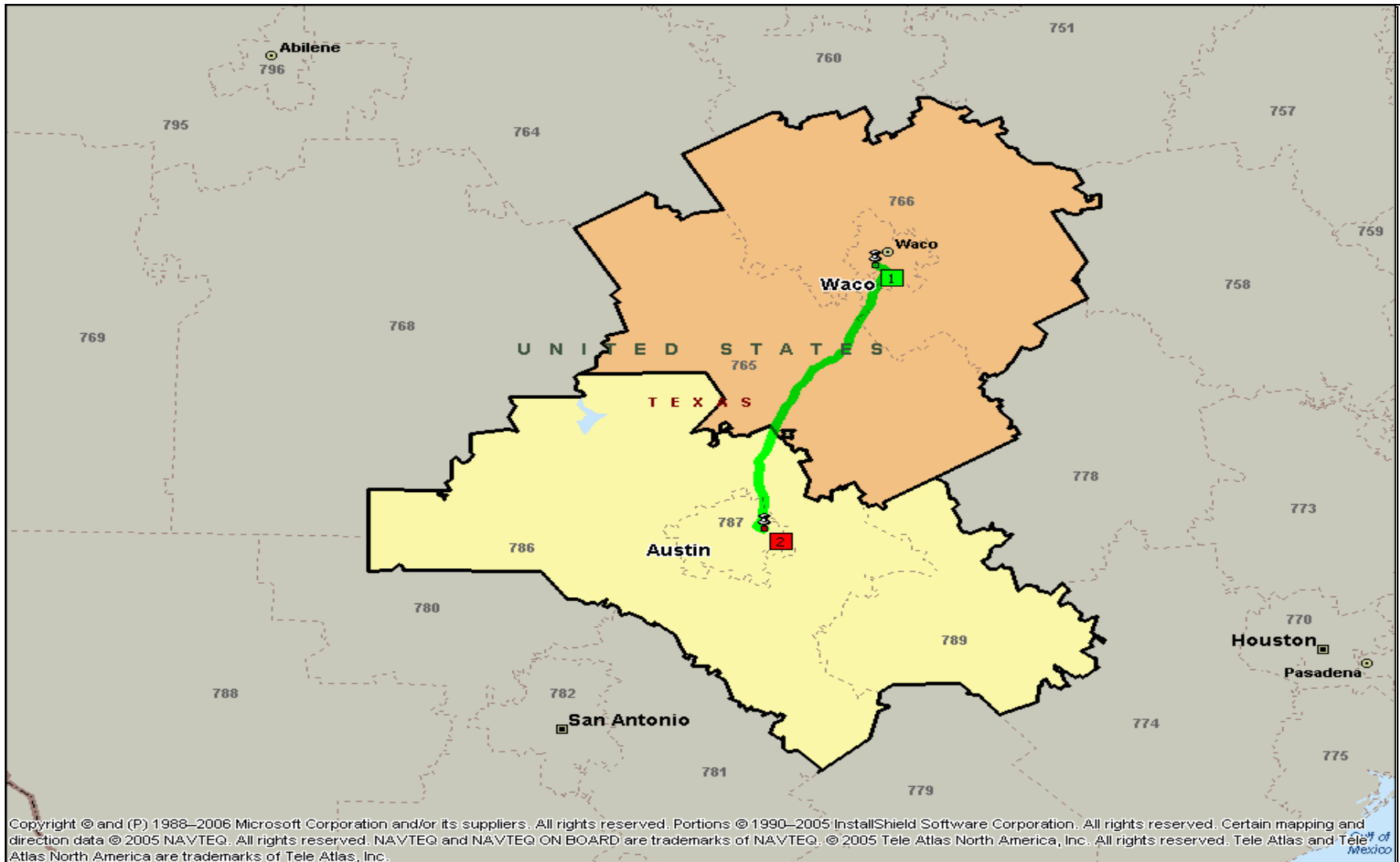
Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765-767

Miles to Gaining Facility: 97

Gaining Facility Name and Type: Austin TX P&DC

Current 3D ZIP Code(s): 733, 786, 787, 789



rev 03/20/2008

Service Standard Impacts

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

Losing Facility 3D ZIP Code(s): 765-767

Gaining Facility 3D ZIP Code(s): 733, 786, 787, 789

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

Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

* - Periodical and Standard mail origin 3-digit ZIP Code to destination 3-digit ZIP Code volume is not available

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 15, 2012

Stakeholder Notification Page 1

Losing Facility: Waco TX P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

Gaining Facility: Austin TX P&DC

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$34.71	\$0.00
12	\$43.64	\$0.00
13	\$43.58	\$0.00
14	\$43.24	\$0.00
15	\$36.94	\$0.00
16	\$0.00	\$0.00
17	\$39.62	\$0.00
18	\$37.84	\$50.60

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$43.55	\$0.00
12	\$44.23	\$0.00
13	\$38.71	\$0.00
14	\$40.14	\$0.00
15	\$37.21	\$0.00
16	\$0.00	\$37.37
17	\$39.62	\$0.00
18	\$39.69	\$37.22

(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%					\$398,377
003	100.0%					\$138
010	100.0%					\$101,102
011	100.0%					\$739
014	100.0%					\$39,847
015	100.0%					\$74,371
016	100.0%					\$43,166
018	100.0%					\$204
020	100.0%					\$1,609
021	100.0%					\$555
022	100.0%					\$0
030	100.0%					\$443,975
035	100.0%					\$371,016
040	100.0%					\$61,355
044	100.0%					\$287,854
050	100.0%					\$126,891
060	100.0%					\$179,318
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$29
074	100.0%					\$155,193
100	100.0%					\$23,158
110	100.0%					\$36,857
112	100.0%					\$4
117	100.0%					\$479
124	100.0%					\$66,666
136	100.0%					\$221,272
137	100.0%					\$193,595
138	100.0%					\$200,956
139	100.0%					\$702,043
150	100.0%					\$336
160	100.0%					\$703
168	100.0%					\$0
169	100.0%					\$471,373
170	100.0%					\$80,162
175	100.0%					\$189
178	100.0%					\$0
180	100.0%					\$178,654
185	100.0%					\$169,919
200	100.0%					\$125,893

(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						\$519,934
] 003						\$61,705
] 010						\$345,268
] 010dup						
] 014						\$68,980
] 015						\$240,617
] 016						\$103,418
] 018						\$555,267
] 020						\$20,031
] 021						\$11,571
] 022						\$39,439
] 030						\$756,320
] 035						\$1,305,904
] 040						\$202,956
] 044						\$288,449
] 050						\$980,369
] 060						\$138,632
] 066						\$0
] 067						\$0
] 070						\$143,075
] 074						\$266,698
] 100						\$60,838
] 110						\$1,064
] 112						\$1,151,940
] 117						\$859,147
] 124						\$530,531
] 246						\$110,015
] 247						\$408,753
] 248						\$609,960
] 249						\$402,592
] 150						\$568,779
] 160						\$3,908
] 168						\$39
] 169						\$1,177,873
] 170						\$307,441
] 175						\$631
] 178						\$77
] 180						\$407,761
] 185						\$7,564
] 200						\$10,721

(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
208	100.0%					\$146,709
210	61.0%					\$834,932
212	100.0%					\$16,854
225	100.0%					\$427,748
229	100.0%					\$616,694
230	100.0%					\$142,491
231	100.0%					\$286,393
232	100.0%					\$66,162
233	100.0%					\$31,540
235	100.0%					\$8,389
261	100.0%					\$1,249
264	100.0%					\$0
271	100.0%					\$113,527
281	100.0%					\$4,997
282	100.0%					\$153,428
284	100.0%					\$124
321	100.0%					\$49,336
324	100.0%					\$0
331	100.0%					\$205,584
332	100.0%					\$82
334	100.0%					\$693,548
336	100.0%					\$127,993
337	100.0%					\$0
340	100.0%					\$3,162
429	100.0%					\$0
430	100.0%					\$0
431	100.0%					\$150,101
433	100.0%					\$66,858
468	100.0%					\$0
481	100.0%					\$118,497
484	100.0%					\$0
486	100.0%					\$153
488	100.0%					\$0
489	100.0%					\$0
549	100.0%					\$73,015
554	100.0%					\$62,685
560	100.0%					\$45,639
561	100.0%					\$96
562	100.0%					\$8
565	100.0%					\$14,183
586	100.0%					\$300,640
607	100.0%					\$24,873
612	100.0%					\$7,987
620	100.0%					\$7,666
776	100.0%					\$100
891	100.0%					\$90,075
892	100.0%					\$7,293
894	100.0%					\$712,732
895	100.0%					\$0
896	100.0%					\$5,239
898	100.0%					\$14
899	100.0%					\$100
918	100.0%					\$1,392,826
919	100.0%					\$18,352
939	100.0%					\$160,695
943	100.0%					\$176,196
630						\$7
816						\$1,002

(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
208						\$160,637
210						\$1,325,372
212						\$62,927
231						\$1,340,796
229						\$1,415,014
230						\$1,739,125
231dup						
232						\$226,290
233						\$67,985
235						\$2,134
261						\$0
265						\$201,964
271						\$552,471
481						\$506,639
482						\$140
481dup						
321						\$892
325						\$0
401						\$457,941
402						\$27,803
404						\$285,975
406						\$1,876,402
407						\$0
340						\$1,914
619						\$8,529
619dup						
619dup						
619dup						
468						\$0
481dup						
481dup						
486						\$64
488						\$0
489						\$15,850
549						\$155,686
554						\$17,094
560						\$350
561						\$110,708
562						\$71,489
565						\$371,484
585						\$842,313
607						\$303,458
612						\$83,207
620						\$41,365
776						\$31,479
891						\$197,800
892						\$103,255
894						\$721,448
895						\$464,645
896						\$11,824
898						\$4,133
899						\$1,935
918						\$5,617,815
919						\$803,729
941						\$661,322
941dup						
630						\$0
816						\$0
017						\$176,520
019						\$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
Totals	Moved to Gain	382,664,173	955,715,124	305,240	3,131	\$12,124,964
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	382,664,173	955,715,124	305,240	3,131	\$12,124,964
	Non-impacted	0	0	23	No Calc	\$1,009
	All	382,664,173	955,715,124	305,263	3,131	\$12,125,973

Total FHP to be Transferred (Average Daily Volume) : 1,234,401
(This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 3,664,296
(This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$51,567,597
(This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	855,640,057	3,021,487,690	818,810	3,690	\$33,561,671
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	855,640,057	3,021,487,690	818,810	3,690	\$33,561,671
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	280,291,716	400,360,713	142,196	2,816	\$5,879,954
All	1,135,931,773	3,421,848,403	961,006	3,561	\$39,441,625	

Comb Totals	Impact to Gain	1,238,304,230	3,977,202,814	1,124,050	3,538	\$45,686,635
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,238,304,230	3,977,202,814	1,124,050	3,538	\$45,686,635
	Non-impacted	0	0	23	No Calc	\$1,009
	Gain Only	280,291,716	400,360,713	142,196	2,816	\$5,879,954
	All	1,518,595,946	4,377,563,527	1,266,270	3,457	\$51,567,597

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

Gaining Facility: Austin TX 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
003					\$0
010					\$0
011					\$0
014					\$0
015					\$0
016					\$0
018					\$0
020					\$0
021					\$0
022					\$0
030					\$0
035					\$0
040					\$0
044					\$0
050					\$0
060					\$0
066					\$0
067					\$0
070					\$0
074					\$0
100					\$0
110					\$0
112					\$0
117					\$0
124					\$0
136					\$0
137					\$0
138					\$0
139					\$0
150					\$0
160					\$0
168					\$0
169					\$0
170					\$0
175					\$0
178					\$0
180					\$0
185					\$0
200					\$0
208					\$0
210					\$325,623
212					\$0
225					\$0
229					\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	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
002					\$918,374
003					\$61,843
010					\$446,386
010dup					\$0
014					\$108,832
015					\$312,610
016					\$146,591
018					\$555,472
020					\$21,640
021					\$12,126
022					\$39,439
030					\$1,150,436
035					\$1,640,592
040					\$256,682
044					\$545,491
050					\$1,087,279
060					\$299,064
066					\$7,742
067					\$8,154
070					\$142,028
074					\$404,446
100					\$81,235
110					\$28,285
112					\$1,151,944
117					\$859,625
124					\$597,208
246					\$287,182
247					\$518,916
248					\$578,477
249					\$930,107
150					\$564,816
160					\$4,512
168					\$39
169					\$1,593,499
170					\$377,319
175					\$797
178					\$77
180					\$586,442
185					\$134,260
200					\$124,005
208					\$307,369
210					\$1,742,903
212					\$71,355
231					\$1,697,922
229					\$2,031,804
230					\$1,881,638
231dup					\$0
232					\$279,982
233					\$93,262

(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
235					\$0
261					\$0
264					\$0
271					\$0
281					\$0
282					\$0
284					\$0
321					\$0
324					\$0
331					\$0
332					\$0
334					\$0
336					\$0
337					\$0
340					\$0
429					\$0
430					\$0
431					\$0
433					\$0
468					\$0
481					\$0
484					\$0
486					\$0
488					\$0
489					\$0
549					\$0
554					\$0
560					\$0
561					\$0
562					\$0
565					\$0
586					\$0
607					\$0
612					\$0
620					\$0
776					\$0
891					\$0
892					\$0
894					\$0
895					\$0
896					\$0
898					\$0
899					\$0
918					\$0
919					\$0
939					\$0
943					\$0
630					\$7
816					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(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
235					\$10,524
261					\$752
265					\$192,058
271					\$722,870
481					\$611,071
482					\$1,391
481dup					\$0
321					\$45,311
325					\$0
401					\$410,877
402					\$90,902
404					\$949,423
406					\$1,881,732
407					\$66,303
340					\$1,914
619					\$0
619dup					\$0
619dup					\$0
619dup					\$0
468					\$0
481dup					\$0
481dup					\$0
486					\$9,099
488					\$9,456
489					\$9,396
549					\$232,284
554					\$82,856
560					\$48,229
561					\$110,808
562					\$71,497
565					\$386,363
585					\$1,099,012
607					\$329,551
612					\$91,587
620					\$49,408
776					\$14,319
891					\$259,756
892					\$158,204
894					\$994,197
895					\$365,328
896					\$77,031
898					\$66,544
899					\$29,046
918					\$4,481,279
919					\$4,214,564
941					\$703,495
941dup					\$0
630					\$0
816					\$0
017					\$176,520
019					\$0
043					\$86
046					\$0
053					\$0
055					\$693,703

(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	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(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
083					\$55,741
084					\$17,121
087					\$2,197
088					\$0
089					\$140,144
090					\$2,814
091					\$118,338
092					\$84,043
093					\$52,287
094					\$5,905
095					\$4,532
096					\$4,998
097					\$83,561
098					\$45,335
099					\$105,101
111					\$134
114					\$540,666
116					\$53
118					\$190
120					\$317
122					\$255
123					\$320
125					\$43,439
126					\$37,420
132					\$148,218
179					\$0
181					\$1,082
188					\$317
209					\$68,189
213					\$2,148
214					\$33,293
239					\$0
243					\$17
244					\$187,840
246dup					\$0
247dup					\$0
248dup					\$0
249dup					\$0
265dup					\$0
266					\$486
281					\$152,303
284					\$0
285					\$0
320					\$160
322					\$385,785
325dup					\$0
328					\$45
329					\$210,356
401dup					\$0
402dup					\$0
403					\$0
404dup					\$0
405					\$454,377
406dup					\$0
407dup					\$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	
			0	No Calc	
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(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
482dup					\$0
485					\$52,647
487					\$8,153
495					\$5,789
555					\$66,881
563					\$310,492
564					\$136
585dup					\$0
619dup					\$0
798					\$145
893					\$1,041,793
897					\$4,077
930					\$275,843
941dup					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	
			0	No Calc	

Other Workhour Move Analysis

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

Gaining Facility: Austin TX P&DC

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 (\$)
515	0.0%	100.0%		\$322	515				\$0
566	100.0%	100.0%		\$79,344	566				\$0
571	100.0%	100.0%		\$67,697	571				\$0
581	0.0%	100.0%		\$103,015	581				\$266,630
582	0.0%	100.0%		\$50,423	582				\$355,290
616	0.0%	100.0%		\$5,332	616				\$14,723
624	0.0%	100.0%		\$3,614	624				\$41,326
668	0.0%	100.0%		\$278,191	668				\$675,150
680	0.0%	100.0%		\$10	680				\$308
745	63.0%	37.0%		\$246,073	745				\$730,119
750	58.4%	42.6%		\$1,791,744	750				\$7,331,968
751	0.0%	100.0%		\$60,559	751				\$15,066
753	0.0%	100.0%		\$392,382	753				\$1,984,738
754	0.0%	100.0%		\$162,859	754				\$0
797	100.0%	100.0%		\$0	797				\$0
747				\$1,099,168	747				\$2,779,761
					085				\$312
					570				\$59,985
					579				\$246
					653				\$139
					666				\$27,748
					672				\$0
					673				\$128,285
					679				\$65,448
					749				\$14

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		\$0
566		(\$79,344)	566		\$55,522
571		(\$67,697)	571		\$72,173
581		\$0	581		\$266,630
582		\$0	582		\$355,290
616		\$0	616		\$14,723
624		\$0	624		\$41,326
668		\$0	668		\$675,150
680		\$0	680		\$308
745		\$123	745		\$875,560
750		(\$18,634)	750		\$8,341,126
751		\$0	751		\$15,066
753		\$0	753		\$1,984,738
754		\$0	754		\$0
797		(\$278)	797		\$278
747		\$1,099,168	747		\$2,779,761
			085		\$312
			570		\$59,985
			579		\$246
			653		\$139
			666		\$27,748
			672		\$0
			673		\$128,285
			679		\$65,448
			749		\$14

Totals	Ops-Reducing	30 158	\$1 496 901
	Ops-Increasing	0	\$0
	Ops-Staying	3,374	\$199,296
	All Operations	33 532	\$1 696 196

Totals	Ops-Reducing	0	\$0
	Ops-Increasing	74,489	\$3,621,406
	Ops-Staying	26,784	\$1,376,261
	All Operations	101 273	\$4 997 668

Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	3,374	\$199,296
AllOps	3 374	\$199 296

Ops-Red	0	\$0
Ops-Inc	90,890	\$4,407,078
Ops-Stay	26,784	\$1,376,261
AllOps	117 675	\$5 783 340

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

Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781	100.0%			\$38 841
783	100.0%			\$79,076
Totals	Ops-Reducing		3 325	\$117 917
	Ops-Increasing		0	\$0
	Ops-Staying		0	\$0
	All Operations		3 325	\$117 917

Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$87 071
783				\$332,446
780				\$232
Totals	Ops-Reducing		0	\$0
	Ops-Increasing		11,469	\$419,517
	Ops-Staying		5	\$232
	All Operations		11 474	\$419 749

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

Losing Facility

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

Gaining Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$128 840
783		\$411,093
780		\$232
Ops-Red	0	\$0
Ops-Inc	14,794	\$539,933
Ops-Stay	5	\$232
AllOps	14 799	\$540 165

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

Losing Facility

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0

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

Gaining Facility

Transportation - PVS

LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
31		\$65,448
32		\$0
33		\$0
34		\$0
93		\$0
Totals	1,649	\$65,448

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)		\$65 448
	Ops 765, 766 (34)		\$0

Losing Facility

Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31	0	\$0
32	0	\$0
33	0	\$0
34	0	\$0
93	0	\$0
Totals	0	\$0

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

Gaining Facility

Transportation - PVS

LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
31		\$65,448
32		\$0
33		\$0
34		\$0
93		\$0
Totals	1,649	\$65,448

Subset for Trans-PVS Tab	Ops 617, 679, 764 (31)		\$65 448
	Ops 765, 766 (34)		\$0

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$1,852,303
37		\$555,241
38		\$1,099,168
39		\$255,028
93		\$79,076
Totals	87,266	\$3,840,817

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$7,347,033
37		\$1,984,738
38		\$2,779,775
39		\$786,477
93		\$332,446
Totals	300,886	\$13,230,469

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		(\$18,634)
37		\$0
38		\$1,099,168
39		\$123
93		\$0
Totals	26,721	\$1,080,657

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$8,356,192
37		\$1,984,738
38		\$2,779,775
39		\$931,917
93		\$411,093
Totals	328,673	\$14,463,714

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$994,733
20		\$0
30		\$49,879
35		\$452,289
40		\$0
50		\$0
60		\$0
70		\$0
80		\$199,296
81		\$0
88		\$0
Totals	33,532	\$1,696,196

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$137,942
10		\$3,124,914
20		\$0
30		\$190,042
35		\$1,416,893
40		\$0
50		\$0
60		\$0
70		\$0
80		\$127,877
81		\$0
88		\$0
Totals	101,273	\$4,997,668

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$0
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$199,296
81		\$0
88		\$0
Totals	3,374	\$199,296

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$137,942
10		\$3,910,586
20		\$0
30		\$190,042
35		\$1,416,893
40		\$0
50		\$0
60		\$0
70		\$0
80		\$127,877
81		\$0
88		\$0
Totals	117,675	\$5,783,340

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)	46,429	\$2,092,778	0	\$0	32,778	\$1,494,440	(13,651)	-29.4%	(\$598,338)
Transportation Ops (note 2)	1,649	\$65,448	0	\$0	1,649	\$65,448	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	388,152	\$17,071,286	0	\$0	355,394	\$15,544,372	(32,758)	-8.4%	(\$1,526,914)	-8.9%
Supervisory Ops	134,805	\$6,693,864	0	\$0	121,048	\$5,982,635	(13,757)	-10.2%	(\$711,229)	-10.6%
Supv/Craft Joint Ops (note 4)	3,726	\$126,145	0	\$0	3,726	\$129,072	0	0.0%	\$2,927	2.3%
Total	574,761	\$26,049,521	0	\$0	514,595	\$23,215,967	(60,166)	-10.5%	(\$2,833,554)	-10.9%

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 (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	135,655	\$6,154,847	Before	439,105	\$19,894,674
After	26,373	\$1,132,633	After	488,222	\$22,083,334
Adj	0	\$0	Adj	0	\$0
AfterTot	26,373	\$1,132,633	AfterTot	488,222	\$22,083,334
Change	(109,282)	(\$5,022,213)	Change	49,117	\$2,188,660
% Diff	-80.6%	-81.6%	% Diff	11.2%	11.0%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	574,761	\$26,049,521
After	514,595	\$23,215,967
Adj	0	\$0
AfterTot	514,595	\$23,215,967
Change	(60,166)	(\$2,833,554)
% Diff	-10.5%	-10.9%

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 15, 2012

Losing Facility: Waco TX P&DF

Data Extraction Date: 10/13/11

Finance Number: 48-9397

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	0	0	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	2	2	0	-2
3	MGR MAINTENANCE	EAS-19	1	1	0	-1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	7	5	0	-5
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	0	-3
7						
8						
9						
10						
11						
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	Totals		15	12	0
					(12)

Retirement Eligibles: 7

Position Loss: 12

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (3)	PCES-01	1	1	1	0
2	MGR MAINTENANCE	EAS-24	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	2	0
7	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
9	NETWORKS SPECIALIST	EAS-18	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	17	27	10
13	SUPV MAINTENANCE OPERATIONS	EAS-17	8	6	8	2
14	NETWORKS SPECIALIST	EAS-16	1	1	1	0
15	SECRETARY (FLD)	EAS-12	1	0	1	1
16						
17						
18						
19						
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74					
75					
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78					
79					
	Total	49	41	54	13

Retirement Eligibles: 18

Position Loss: **(13)**

Total PCES/EAS Position Loss: **(1)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 15, 2012

Lossing Facility: Waco TX P&DF

Finance Number: 48-9397

Data Extraction Date: 09/20/11

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	17	0	98	115	0	(115)
Function 4 - Clerk	0	0	0		5	5
Function 1 - Mail Handler	6	1	48	55	0	(55)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	23	1	146	170	5	(165)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	1	0	48	49	19	(30)
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	0	(1)
Other Functions	0	0	5	5	0	(5)
Total	24	1	200	225	24	(201)

Retirement Eligibles: 65

Gaining Facility: Austin TX P&DC

Finance Number: 48-0421

Data Extraction Date: 09/20/11

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	27	0	363	390	465	75
Function 1 - Mail Handler	15	2	149	166	208	42
Function 1 Sub-Total	42	2	512	556	673	117
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	178	178	202	24
Functions 67-69 - Lmtd/Rehab/WC	0	0	3	3	3	0
Other Functions	0	0	11	11	11	0
Total	42	2	704	748	889	141

Retirement Eligibles: 249

Total Craft Position Loss: 60 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

Gaining Facility: Austin TX P&DC

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	\$ 1,852,303	\$ -18,634	\$ (1,870,937)
LDC 37 Building Equipment	\$ 555,241	\$ 0	\$ (555,241)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,099,168	\$ 1,099,168	\$ 0
LDC 39 Maintenance Operations Support	\$ 255,028	\$ 123	\$ (254,905)
LDC 93 Maintenance Training	\$ 79,076	\$ 0	\$ (79,076)
Workhour Cost Subtotal	\$ 3,840,817	\$ 1,080,657	\$ (2,760,160)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 985,945	\$ 226,894	\$ (759,051)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 4,826,762	\$ 1,307,551	\$ (3,519,211)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,347,033	\$ 8,356,192	\$ 1,009,158
LDC 37 Building Equipment	\$ 1,984,738	\$ 1,984,738	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,779,775	\$ 2,779,775	\$ 0
LDC 39 Maintenance Operations Support	\$ 786,477	\$ 931,917	\$ 145,440
LDC 93 Maintenance Training	\$ 332,446	\$ 411,093	\$ 78,647
Workhour Cost Subtotal	\$ 13,230,469	\$ 14,463,714	\$ 1,233,246
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,216,577	\$ 2,438,235	\$ 221,658
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 15,447,046	\$ 16,901,949	\$ 1,454,904

Annual Maintenance Savings: \$2,064,307 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF
Finance Number: 48-9397
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Austin TX P&DC
Finance Number: 48-0421

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

	(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$65,448	\$65,448	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$65,448	\$65,448	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

Transportation - HCR

Last Saved: February 15, 2012

Lossing Facility: Waco TX P&DF

Gaining Facility: Austin TX P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations: _____

CET for OGP: _____

Date of HCR Data File: _____

CT for Outbound Dock: _____

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
766AA	30,005	\$183,527	\$6.12			
766A2	540,891	\$72,989	\$0.13			
766A3	49,544	\$80,913	\$1.63			
766A4	75,053	\$142,401	\$1.90			
766CA	124,168	\$352,202	\$2.84			
766L0	49,080	\$87,056	\$1.77			
766L3	105,362	\$187,207	\$1.78			
766L6	51,747	\$90,787	\$1.75			
766L7	74,798	\$67,576	\$0.90			
76630	43,520	\$116,097	\$2.67			
76631	35,234	\$61,274	\$1.74			
76634	25,591	\$58,497	\$2.29			
76636	83,233	\$159,643	\$1.92			
76637	54,304	\$106,388	\$1.96			
76638	38,912	\$62,203	\$1.60			
76641	41,694	\$72,751	\$1.74			
76643	52,799	\$82,659	\$1.57			
76645	105,269	\$188,201	\$1.79			
76646	50,296	\$63,875	\$1.27			
76647	56,876	\$92,988	\$1.63			
753CE	286,813	\$503,191	\$1.75			
75198	180,834	\$332,157	\$1.84			
751BK	3,468,071	\$2,815,601	\$0.81			
75396	285,013	\$560,682	\$1.97			
78650	0	\$0	\$0.00			
76639	393,173	\$917,604	\$2.33			

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
766A2 NEW	0	\$0	\$0.00			
766A3	0	\$0	\$0.00			
766L0	0	\$0	\$0.00			
766L3 NEW	0	\$0	\$0.00			
786L1	127,107	\$152,780	\$1.20			
76630 NEW	0	\$0	\$0.00			
76631 NEW	0	\$0	\$0.00			
76634 NEW	0	\$0	\$0.00			
76636 NEW	0	\$0	\$0.00			
76637 NEW	0	\$0	\$0.00			
76638 NEW	0	\$0	\$0.00			
76641 NEW	0	\$0	\$0.00			
76645 NEW	0	\$0	\$0.00			
76647 NEW	0	\$0	\$0.00			
753CE	286,813	\$503,191	\$1.75			
78017	541,405	\$487,915	\$0.90			
752M2	1,608,269	\$191,494	\$0.12			
751BK	3,468,071	\$2,815,601	\$0.81			
75391	1,146,938	\$1,858,059	\$1.62			
78650	339,780	\$546,465	\$1.61			
786DD	127,905	\$391,779	\$3.06			
76639 New	0	\$0	\$0.00			

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	6,302,280			195,374		

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	7,646,288			9,939,130		

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): \$7,035,411

HCR Annual Savings (Gaining Facility): #####

Total HCR Transportation Savings: \$967,457

<<== (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 15, 2012

Losing Facility: Waco TX P&DF

Type of Distribution to Consolidate Orig & Dest

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

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

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

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

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

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

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

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

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

*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 Appnts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
OCT	Losing Facility	766AN	Waco TX	355	112	31.55%	70	19.72%	0	0.00%	243	68.45%	0
NOV	Losing Facility	766AN	Waco TX	356	106	29.78%	80	22.47%	0	0.00%	240	67.42%	0
OCT	Gaining Facility	786	Austin TX P&DC	345	95	28%	121	35%	0	0%	250	72%	11
NOV	Gaining Facility	786	Austin TX P&DC	357	113	31.65%	101	28.29%	0	0.00%	244	68.35%	9

(5) **Notes** Waco Annex has FAST data but not the Waco P&DF

MPE Inventory

Last Saved: February 15, 2012

Lossing Facility: Waco TX P&DF

Gaining Facility: Austin TX P&DC

Data Extraction Date: 10/19/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	2	0	(2)
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	9	0	(9)
DBCS-OSS	0	0	0
DIOSS	1	0	(1)
FSS	0	0	0
APBS/SPBS	1	0	(1)
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	1	0	(1)
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	5	4	(1)	(3)	\$30,000
AFCS200	0	0	0	0	
AFSM - ALL	3	4	1	0	\$62,657
APPS	0	1	1	1	\$0
CIOSS	2	2	0	0	
CSBCS	0	0	0	0	
DBCS	23	27	4	(5)	\$16,128
DBCS-OSS	0	0	0	0	
DIOSS	4	7	3	2	\$32,240
FSS	0	0	0	0	
APBS/SPBS	0	1	1	0	\$68,087
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	1	0	(1)	\$0
LIPS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	0	0	0	0	
PIV	0	0	0	0	
LCREM	1	1	0	(1)	\$0

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$209,112 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: _____

Customer Service Issues

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

5-Digit ZIP Code: 76702

Data Extraction Date: 10/18/11

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: 765		3-Digit ZIP Code: 766		3-Digit ZIP Code: 767		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
11	83	8	66	0	2		
126	83	118	61	56	75		
98	57	62	60	28	6		
235	223	188	187	84	83	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
Q4 / 2010	64.0%
Q1 / 2011	58.7%
Q2 / 2011	65.8%
Q3 / 2011	67.8%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	17:30	8:00	17:30
Tuesday	8:00	17:30	8:00	17:30
Wednesday	8:00	17:30	8:00	17:30
Thursday	8:00	17:30	8:00	17:30
Friday	8:00	17:30	8:00	17:30
Saturday	8:00	13:00	8:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	17:00	10:00	17:00
Tuesday	10:00	17:00	10:00	17:00
Wednesday	10:00	17:00	10:00	17:00
Thursday	10:00	17:00	10:00	17:00
Friday	10:00	17:00	10:00	17:00
Saturday				

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

Yes

8. Notes:

Gaining Facility: Austin TX P&DC

9. What postmark will be printed on collection mail?

Line 1 Austin TX P&DC

Line 2 _____

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Space Evaluation and Other Costs

KSVFC5 12/28/2011 21:38

Last Saved: February 15, 2012

Losing Facility: Waco TX P&DF

Space Evaluation

1. Affected Facility

Facility Name: Waco TX P&DF
 Street Address: 430 W State Highway 6
 City, State ZIP: Waco TX 76702

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 71,978 sq ft
 Enter gained square footage expected with the AMP: 31,149

4. Planned use for acquired space from approved AMP

Retain Facility as a Hub Operation, Move 76710,76712 carriers into the facility, Box Section 76702 & 76714. Move 76707 carriers from Highlander Station to Downtown Station, Move 76708 Carriers from Highlander station to Bellmead Station, Close Highlander Station and Westview station.

5. Facility Costs

Enter any projected one-time facility costs: \$297,576
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes One time facility costs includes a Small loose mail system and Accusort VFS system removal in Waco P&DF and electrical drops and additional power into facility in Austin
 Space savings need to be determined by FSO.

One-Time Costs

Employee Relocation Costs: \$252,000

Mail Processing Equipment Relocation Costs: \$209,112
 (from MPE Inventory)

12/28/2011 21:38

Facility Costs: \$297,576
 (from above)

Total One-Time Costs: \$758,688
 (This number carried forward to Executive Summary)

Remote Encoding Center Cost per 1000

Losing Facility: Waco TX P&DF

Gaining Facility: Austin TX P&DC

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

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.85
Flats	Salt Lake City	\$30.04
PARS COA	Salt Lake City	\$175.09
PARS Redirects	Salt Lake City	\$33.36
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$28.85
Flats	Salt Lake City	\$30.04
PARS COA	Salt Lake City	\$175.09
PARS Redirects	Salt Lake City	\$33.36
APPS	Salt Lake City	\$30.91

rev 9/24/2008