

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: 48-6397
Current 3D ZIP Code(s): 765 to Austin, 766-787 Orig to NoTX & Dest to Ft Worth
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Austin TX P&DC
Street Address: 6225 Cross Park Dr
City: Austin
State: TX
Facility ZIP Code: 78710
Finance Number: 48-0421
Current 3D ZIP Code(s): 787, 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, compliance, 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:
Ken Ruelas *Ken Ruelas* 7/24/15
Printed Name Signature Date

Senior Plant Manager:
Dennis Stasa *Dennis Stasa* 7/23/15
Printed Name Signature Date

District Manager:
Kim E Quayle _____
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
Peter Sgro *Peter Sgro* 7/27/15
Printed Name Signature Date

Senior Plant Manager:
Dennie Stasa *Dennie Stasa* 7/23/15
Printed Name Signature Date

District Manager:
Kim E Quayle _____
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
Jo Ann Feindt *Jo Ann Feindt* 8/26/15
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
Linda M. Malone *Linda M. Malone* 10/02/15
Printed Name Signature Date

Comments: _____

Executive Summary

Last Saved: September 9, 2015

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 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility:

97 to Austin, 122 to NoTX, 103 to Ft Worth

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 =	<u>\$1,583,393</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$312,776</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$426,737</u>	from Other Curr vs Prop
Transportation Savings =	<u>(\$50,326)</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$758,274</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$3,030,855</u>	
Total One-Time Costs =	<u>\$1,506,083</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$1,524,772</u>	

Staffing Positions

Craft Position Loss =	<u>120</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>1</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>740,640</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>3,664,296</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>146,342</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail®
Priority Mail®
Package Services
Periodicals
Standard Mail

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			#DIV/0!
			#DIV/0!
			#DIV/0!
N/A*	N/A*	N/A*	N/A*
N/A*	N/A*	N/A*	N/A*

Code to destination 3-digit ZIP Code volume is not available

rev 10/15/2009

Summary Narrative

Last Saved: September 9, 2015

Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

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 an owned facility that processes originating and destinating volumes for SCF 765-767. Waco volumes will be split as follows: SCF 765 originating & destinating to Austin and SCFs 766-767 originating to North Texas, SCFs 766-767 destinating to Fort Worth.

This study shows the relocation of SCF 765 originating and destinating distribution processing operations from Waco into Austin. This study contains only SCF 765 to Austin which is 60% of the total Waco volume. The Waco facility is located approximately 97 miles from the Austin TX P&DC which services SCF 733, 786, 787 and 789. The transfer of SCFs 766-767 from Waco to North Texas and Fort Worth are contained in other workbooks. Waco will remain as a Post Office (Woodway Station) and a transfer hub.

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 SCF 765 originating and destinating mail volumes from the Waco TX P&DF into the Austin TX P&DC are:

Total Annual Savings	\$3,022,192
One-Time Costs	\$1,506,083
Total First Year Savings	\$1,516,109

CUSTOMER & SERVICE IMPACTS

The Waco P&DF is co-located with the Woodway Station. All services currently provided at the Woodway Station, including retail and business mail acceptance will still be provided if the AMP is implemented. There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

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

FSO preliminary disposition study recommendation & description of facility impacts:

Waco main office (Retain).
Retail operations, PO Boxes/Caller Services – Remain
BMEU – Remains at Waco
Additional Carriers – Will be evaluated to fill the vacated space.

rev 06/10/2009

Summary Narrative (continued)

TRANSPORTATION CHANGES:

Transportation supporting the Waco P&DF consists of HCR service only. Currently HCR transportation contracts exist between the Waco P&DF and the Austin P&DC, and the Waco P&DF and the Waco Annex.

There are no routes from Waco to Austin for the 765 SCF ZIP area. Direct transportation was added for the offices now being processed in Austin. The proposed transportation changes to support this AMP study will be operated at a cost of \$58,989 from current contracts and mileage adjustments. This cost will be comprised of HCR trip changes, added mileage, and establishment of contract routes. All SCF 765 mail volumes will be transported to and from Austin P&DC facility. Neither Waco nor Austin facilities currently utilize PVS transportation so there should be no changes in PVS due to the AMP.

EMPLOYEE IMPACTS

In this package, there will be a total craft position loss of 120 positions. There are 65 craft employees eligible for retirement at Waco. All EAS staffing will be eliminated at Waco. At Austin, there is an increase of 8 Supervisor Distribution Operations positions and 2 Supervisor Maintenance Operations positions. These additional positions are due to the increased staffing at Austin and to fill authorized vacant positions.

The Waco Transfer Hub will need dock employees to handle dock transfers in the morning and the afternoon, which will include some separation and combining of collection mail from associate offices and stations and branches. During the morning dispatch operation, mail such as outside parcels and sacks will need separating to the different HCR routes. Employees will be needed to process unworked MTE and to fill customer and office MTE orders.

Management and Craft Staffing Impacts												
	Waco			Austin			North Texas			Fort Worth		
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff
Craft	225	21	(204)	748	832	84	1,364	1,374	10	1,224	1,254	30
Management	12	0	(12)	41	52	11	74	91	17	78	85	7

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Current		Proposed	
	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)
Waco P&DF	1 : 23	1 : 16	N/A	N/A
Austin P&DC	1 : 33	1 : 29	1 : 25	1 : 23
North TX P&DC	1 : 27	1 : 24	1 : 24	1 : 23
Ft Worth P&DC	1 : 22	1 : 20	1 : 25	1 : 23

¹ Craft = F1 only

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)*

Summary Narrative Page 3

EQUIPMENT RELOCATION and One-Time Cost

The equipment identified for relocation from the Waco P&DF to support operations at the Austin P&DC costs are detailed on the MPE Inventory page. The cost of equipment relocation in this package is \$209,112.

Additional one-time costs include \$252,000 for employee relocation costs plus \$1,044,971 for software and infrastructure and facilities work at Austin. These costs are detailed on the Space & Costs page.

Total one-time costs in this package are \$1,506,083.

24 Hour Clock

Last Saved: September 9, 2015

Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Wor

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	Mall 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%	85.7%	
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	Mall 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: September 9, 2015

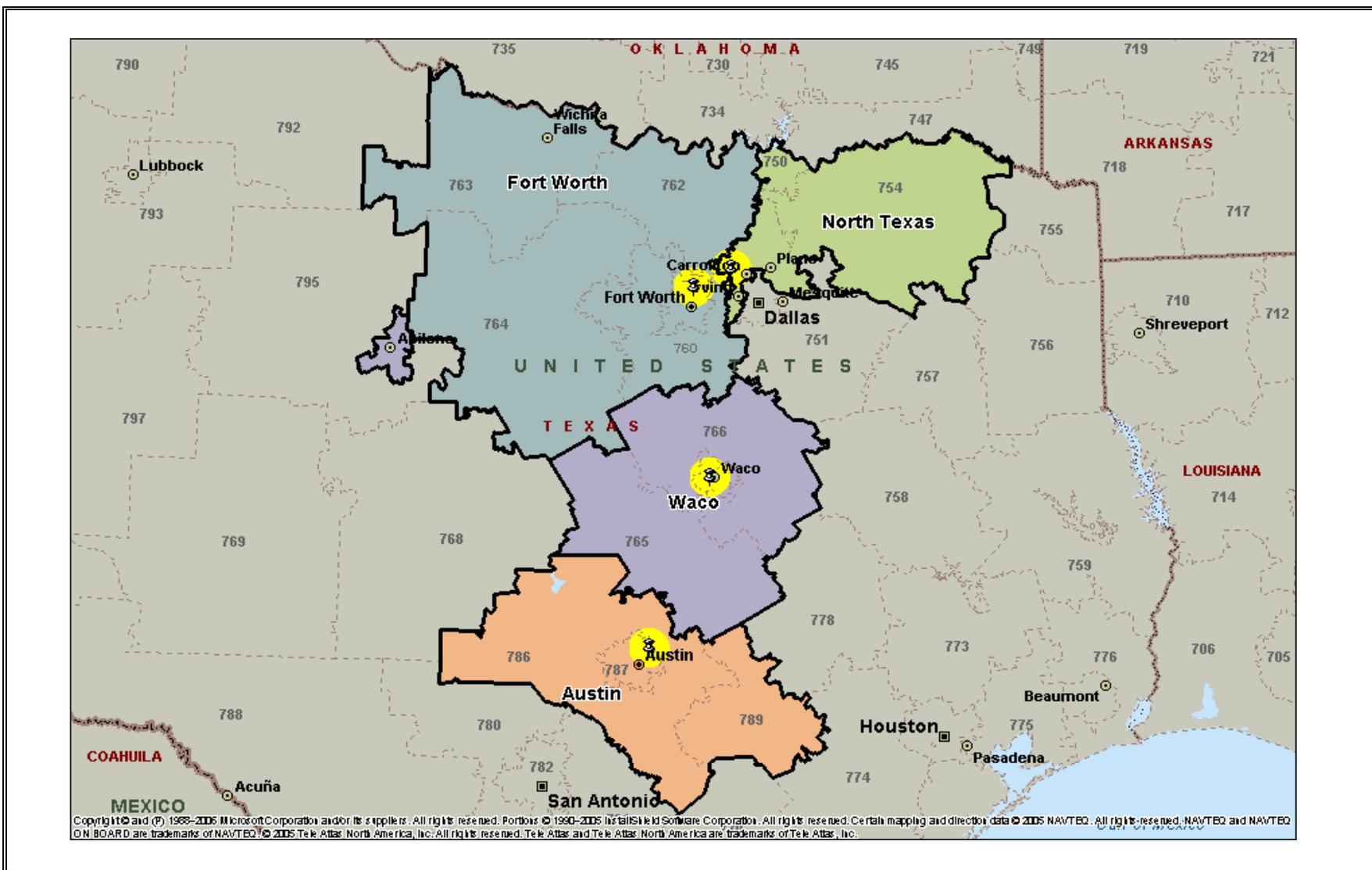
Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Miles to Gaining Facility: 97 to Austin, 122 to NoTX, 103 to Ft Worth

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: September 9, 2015

Losing Facility: Waco TX P&DF

Losing Facility 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

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

Based on report prepared by Network Integration Support dated: 1/14/2015

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		0.0%		0.1%		0.1%		4.0%		0.0%		0.0%		2.0%		0.2%
DOWNGRADE		100.0%		6.4%		47.0%		3.6%		0.0%		0.0%		2.6%		45.3%
TOTAL		100.0%		6.5%		47.1%		7.6%		0.0%		0.0%		4.5%		45.4%
NET UP+NO CHNG		-100.0%		-6.2%		-46.9%		0.3%		0.0%		0.0%		-0.6%		-45.1%
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	0	0.0%	2	0.1%	2	0.1%	103	5.6%	152	8.2%	392	21.3%	47	2.6%	696	7.6%
DOWNGRADE	12	100.0%	189	10.3%	201	10.9%	108	5.9%	395	21.4%	66	3.6%	44	2.4%	814	8.8%
TOTAL	12	100.0%	191	10.4%	203	11.0%	211	11.4%	547	29.7%	458	24.9%	91	4.9%	1,510	16.4%
NET	(12)	-100.0%	(187)	-10.2%	(199)	-10.8%	(5)	-0.3%	(243)	-13.2%	326	17.7%	3	0.2%	(118)	-1.3%

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: September 9, 2015

Stakeholder Notification Page 1

Losing Facility: Waco TX P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: September 9, 2015

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%					\$239,026
003	100.0%					\$83
010	100.0%					\$60,661
011	100.0%					\$444
014	100.0%					\$23,908
015	100.0%					\$44,623
016	100.0%					\$25,899
018	100.0%					\$123
020	100.0%					\$965
021	100.0%					\$333
022	100.0%					\$0
030	100.0%					\$266,385
035	100.0%					\$222,610
040	100.0%					\$36,813
044	100.0%					\$172,712
050	100.0%					\$76,135
060	100.0%					\$107,591
066	100.0%					\$0
067	100.0%					\$0
070	100.0%					\$17
074	100.0%					\$93,116
100	100.0%					\$13,895
110	100.0%					\$22,114
112	100.0%					\$2
117	100.0%					\$287
124	100.0%					\$40,000
136	100.0%					\$132,763
137	100.0%					\$116,157
138	100.0%					\$120,574
139	100.0%					\$421,226
150	100.0%					\$202
160	100.0%					\$422
168	100.0%					\$0
169	100.0%					\$282,824
170	100.0%					\$48,097
175	100.0%					\$114
178	100.0%					\$0
180	100.0%					\$107,192
185	100.0%					\$101,952
200	100.0%					\$75,536

(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 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%					\$88,025
210	50.0%					\$500,959
212	50.0%					\$10,112
225	100.0%					\$256,649
229	75.0%					\$370,016
230	75.0%					\$85,494
231	75.0%					\$171,836
232	75.0%					\$39,697
233	75.0%					\$18,924
235	100.0%					\$5,034
261	100.0%					\$749
264	100.0%					\$0
271	100.0%					\$68,116
281	100.0%					\$2,998
282	100.0%					\$92,057
284	100.0%					\$74
321	100.0%					\$29,602
324	100.0%					\$0
331	100.0%					\$123,350
332	100.0%					\$49
334	100.0%					\$416,129
336	100.0%					\$76,796
337	100.0%					\$0
340	100.0%					\$1,897
429	100.0%					\$0
430	100.0%					\$0
431	100.0%					\$90,061
433	100.0%					\$40,115
468	100.0%					\$0
481	100.0%					\$71,098
484	100.0%					\$0
486	100.0%					\$92
488	100.0%					\$0
489	100.0%					\$0
549	100.0%					\$43,809
554	100.0%					\$37,611
560	100.0%					\$27,383
561	100.0%					\$57
562	100.0%					\$5
565	100.0%					\$8,510
586	100.0%					\$180,384
607	100.0%					\$14,924
612	100.0%					\$4,792
620	100.0%					\$4,600
776	100.0%					\$60
891	100.0%					\$54,045
892	100.0%					\$4,376
894	100.0%					\$427,639
895	100.0%					\$0
896	100.0%					\$3,143
898	100.0%					\$8
899	100.0%					\$60
918	100.0%					\$835,695
919	100.0%					\$11,011
939	100.0%					\$96,417
943	100.0%					\$105,717
630						\$4
816						\$601

(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						\$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
043						\$87

Workhour Costs - Proposed

Last Saved: September 9, 2015

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					\$250,480
212					\$5,056
225					\$0
229					\$92,504
230					\$21,374
231					\$42,959
232					\$9,924
233					\$4,731

(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					\$758,998
003					\$61,788
010					\$405,939
010dup					\$0
014					\$92,891
015					\$271,678
016					\$129,322
018					\$555,390
020					\$20,996
021					\$11,904
022					\$39,439
030					\$987,117
035					\$1,503,355
040					\$233,670
044					\$440,511
050					\$1,037,162
060					\$233,851
066					\$7,631
067					\$8,036
070					\$141,374
074					\$347,346
100					\$72,620
110					\$15,402
112					\$1,151,942
117					\$859,434
124					\$570,537
246					\$230,681
247					\$427,748
248					\$481,167
249					\$808,456
150					\$562,136
160					\$4,241
168					\$38
169					\$1,418,415
170					\$347,062
175					\$726
178					\$77
180					\$514,970
185					\$74,386
200					\$78,611
208					\$248,676
210					\$1,575,890
212					\$67,984
231					\$1,563,383
229					\$1,692,570
230					\$1,803,256
231dup					\$0
232					\$257,524
233					\$82,875

(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					\$4
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					\$7,168
261					\$718
265					\$186,958
271					\$632,699
481					\$551,239
482					\$1,374
481dup					\$0
321					\$27,537
325					\$0
401					\$377,206
402					\$86,518
404					\$796,294
406					\$1,716,058
407					\$47,201
340					\$1,914
619					\$0
619dup					\$0
619dup					\$0
619dup					\$0
468					\$0
481dup					\$0
481dup					\$0
486					\$9,075
488					\$9,456
489					\$9,396
549					\$201,645
554					\$56,551
560					\$29,078
561					\$110,768
562					\$71,494
565					\$380,411
585					\$1,031,551
607					\$319,114
612					\$88,235
620					\$46,191
776					\$14,236
891					\$228,138
892					\$147,476
894					\$800,339
895					\$359,982
896					\$68,780
898					\$62,391
899					\$25,642
918					\$4,005,568
919					\$3,776,369
941					\$661,020
941dup					\$0
630					\$0
816					\$0
017					\$176,520
019					\$0
043					\$86
046					\$0
053					\$0

Other Workhour Move Analysis

Last Saved: September 9, 2015

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%		\$193	515				\$0
566	0.0%	100.0%		\$47,606	566				\$0
571	0.0%	100.0%		\$40,618	571				\$0
581	50.0%	50.0%		\$61,809	581				\$266,630
582	0.0%	100.0%		\$30,254	582				\$355,290
668	0.0%	100.0%		\$166,914	668				\$675,150
680	0.0%	100.0%		\$6	680				\$308
745	32.1%	67.9%		\$147,644	745				\$730,119
747	20.0%	20.0%		\$659,501	747				\$2,779,761
750	87.4%	12.6%		\$1,075,047	750				\$7,331,968
751	0.0%	100.0%		\$36,335	751				\$15,066
753	10.0%	0.0%		\$235,429	753				\$1,984,738
754	0.0%	100.0%		\$97,715	754				\$0
797	100.0%	100.0%		\$0	797				\$0
616				\$3,199	616				\$14,723
624				\$2,168	624				\$41,326
					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		\$0	566		\$0
571		\$0	571		\$0
581		\$0	581		\$299,493
582		\$0	582		\$355,290
668		\$0	668		\$675,150
680		\$0	680		\$308
745		\$0	745		\$774,582
747		\$395,701	747		\$2,913,552
750		\$0	750		\$8,237,848
751		\$0	751		\$15,066
753		\$211,886	753		\$2,009,588
754		\$0	754		\$0
797		(\$167)	797		\$167
616		\$3,199	616		\$14,723
624		\$2,168	624		\$41,326
			085		\$312
			570		\$59,985
			579		\$246
			653		\$139
			666		\$27,748
			672		\$0
			673		\$128,285
			679		\$65,448
			749		\$14

Staffing - Management

Last Saved: September 9, 2015

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						
12						
13						
14						
15						
16						
17						
18						
19						
20						
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39						
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41						
42						

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	25	8
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						
20						
21						
22						
23						
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26						
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78						
79						
	Total		49	41	52	11

Retirement Eligibles: 18

Position Loss: **(11)**

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

rev 11/05/2008

Staffing - Craft

Last Saved: September 9, 2015

Losing 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	10	(39)
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0
Other Functions	0	0	5	5	5	0
Total	24	1	200	225	21	(204)

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	429	39
Function 1 - Mail Handler	15	2	149	166	201	35
Function 1 Sub-Total	42	2	512	556	630	74
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	178	178	188	10
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0
Other Functions	0	0	11	11	11	0
Total	42	2	704	748	832	84

Retirement Eligibles: 249

Total Craft Position Loss: 120 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: September 9, 2015

Lossing 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	\$ 1,111,382	\$ 0	\$ (1,111,382)
LDC 37 Building Equipment	\$ 333,145	\$ 211,886	\$ (121,258)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 659,501	\$ 395,701	\$ (263,800)
LDC 39 Maintenance Operations Support	\$ 153,017	\$ 5,367	\$ (147,650)
LDC 93 Maintenance Training	\$ 47,446	\$ 0	\$ (47,446)
Workhour Cost Subtotal	\$ 2,304,490	\$ 612,954	\$ (1,691,536)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 591,567	\$ 147,000	\$ (444,567)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 2,896,057	\$ 759,954	\$ (2,136,103)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,347,033	\$ 8,252,913	\$ 905,880
LDC 37 Building Equipment	\$ 1,984,738	\$ 2,009,588	\$ 24,849
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,779,775	\$ 2,913,566	\$ 133,791
LDC 39 Maintenance Operations Support	\$ 786,477	\$ 830,939	\$ 44,462
LDC 93 Maintenance Training	\$ 332,446	\$ 379,634	\$ 47,188
Workhour Cost Subtotal	\$ 13,230,469	\$ 14,386,640	\$ 1,156,171
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	\$ 16,824,875	\$ 1,377,829

Annual Maintenance Savings: **\$758,274** (This number carried forward to the *Executive Summary*)

(7) Notes: _____

rev 04/13/2009

Transportation - PVS

Last Saved: September 9, 2015

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: there is no PVS at either site

MPE Inventory

Last Saved: September 9, 2015

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	1	(4)	(6)	\$30,000
AFCS200	0	4	4	4	
AFSM - ALL	3	4	1	0	\$62,657
APPS	0	1	1	1	
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	5	1	0	\$32,240
FSS	0	0	0	0	
APBS/SPBS	1	1	0	(1)	\$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)	
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 Lossing to Gaining Facility: \$209,112 (This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: _____

Customer Service Issues

Last Saved: September 9, 2015

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"?

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
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: Waco P&DF co-located with Woodway Station

Gaining Facility: Austin TX P&DC

9. What postmark will be printed on collection mail?



rev 6/18/2008

Space Evaluation and Other Costs

KSVFC5 12/28/2011 21:38

Last Saved: September 9, 2015

Lossing 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: \$1,044,971
 (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** Includes a small LMS & Accusort VFS removal at Waco & add'l electric & electrical drops at Austin (\$297,576).

Upgrade MPI Network at Austin P&DC (\$300,000) + LCUS equipment + software upgrade at Austin Anx (\$224,250) + FSO work at P&DC and Anx (\$223,145)
Includes original one-time facil costs of \$297,576 + Dev1 \$353,395 + Dev2 \$394,000 = \$1,044,971

One-Time Costs

Employee Relocation Costs: \$252,000

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

Facility Costs: \$1,044,971
 (from above)

Total One-Time Costs: \$1,506,083
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Lossing 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	\$35.19
Flats	Salt Lake City	\$36.21
PARS COA	Salt Lake City	\$201.51
PARS Redirects	Salt Lake City	\$28.02
APPS	Salt Lake City	\$36.16

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$35.19
Flats	Salt Lake City	\$36.21
PARS COA	Salt Lake City	\$201.51
PARS Redirects	Salt Lake City	\$28.02
APPS	Salt Lake City	\$36.16

rev 9/24/2008

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating 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: Southern
Finance Number: 48-9397
Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth
Miles to Gaining Facility: 97 to Austin, 122 to NoTX, 103 to Ft Worth
EXFC office: Yes
Postmaster: Ken Rueles
Senior Plant Manager: Dennis Stasa
District Manager: Kim E Quayle
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Ft Worth P&DC
Street Address: 4600 Mark IV Pkwy
City: Ft Worth
State: TX
5D Facility ZIP Code: 76161
District: Ft. Worth
Area: Southern
Finance Number: 483221
Current 3D ZIP Code(s): 760 - 764
EXFC office: Yes
Plant Manager: Tony Keeton
Senior Plant Manager: Tony Keeton
District Manager: Robert Carr (A)

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/
New Facility Start-up Costs Update**

June 16, 2011

Date & Time this workbook was last saved:

9/10/2015 11:30

4. Other Information

Area Vice President: Jo Ann Feindt
Vice President, Network Operations: Linda M Malone
Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Todd Katkow

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: 48-9397
Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Ft Worth P&DC
Street Address: 4600 Mark IV Pkwy
City: Ft Worth
State: TX
Facility ZIP Code: 76161
Finance Number: 483221
Current 3D ZIP Code(s): 760 - 764

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:
Ken Ruelas Ken Ruelas 6-25-15
Printed Name Signature Date

Senior Plant Manager:
Dennis Stasa Dennis Stasa 7/6/15
Printed Name Signature Date

District Manager:
Kim E Quayle Kim E Quayle 7/6/15
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
Tony Keeton Tony B. Keeton 6-25-2015
Printed Name Signature Date

Senior Plant Manager:
Tony Keeton Tony B. Keeton 6-25-2015
Printed Name Signature Date

District Manager:
Robert Carr (A) Robert Carr 25 June 2015
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
Jo Ann Feindt Jo Ann Feindt 8/16/15
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
Linda M Malone Linda M Malone 10/08/15
Printed Name Signature Date

Comments: _____

Executive Summary

Last Saved: September 10, 2015

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 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility:

97 to Austin, 122 to NoTX, 103 to Ft Worth

Gaining Facility Name and Type: Ft Worth P&DC

Current 3D ZIP Code(s): 760 - 764

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$1,191,934</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$103,879</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$108,498</u>	from Other Curr vs Prop
Transportation Savings =	<u>(\$217,094)</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$381,791</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$1,569,008</u>	
Total One-Time Costs =	<u>\$16,128</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$1,552,880</u>	

Staffing Positions

Craft Position Loss =	<u>174</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>5</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>397,379</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>4,665,749</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>146,342</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail®
Priority Mail®
Package Services
Periodicals
Standard Mail

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			53.7%
			92.0%
			39.6%
N/A*	N/A*	N/A*	N/A*
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: September 10, 2015

Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Ft Worth P&DC

Current 3D ZIP Code(s): 760 - 764

BACKGROUND

The Waco TX P&DF is an owned facility that processes originating and destinating volumes for SCF 765-767. Waco volumes will be split as follows: SCF 765 originating & destinating to Austin and SCFs 766-767 originating to North Texas, SCFs 766-767 destinating to Fort Worth.

This study shows the relocation of SCF 766-767 destinating distribution processing operations from Waco into Fort Worth. This study contains only the destinating portion of SCFs 766-767 to Fort Worth which is 40% of the total Waco volume. The Waco facility is located approximately 103 miles from the Fort Worth TX P&DC. The transfer of SCF 765 from Waco to Austin and SCFs 766-767 originating volumes to North Texas are contained in other workbooks. Waco will remain as a Post Office (Woodway Station) and a transfer hub.

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 SCF 766-767 destinating mail volumes from the Waco TX P&DF into the Fort Worth TX P&DC are:

Total Annual Savings	\$1,569,008
One-Time Costs	\$16,128
Total First Year Savings	\$1,552,880

CUSTOMER & SERVICE IMPACTS

The Waco P&DF is co-located with the Woodway Station. All services currently provided at the Woodway Station, including retail and business mail acceptance will still be provided if the AMP is implemented. There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

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

FSO preliminary disposition study recommendation & description of facility impacts:

Waco main office (Retain).
Retail operations, PO Boxes/Caller Services – Remain
BMEU – Remains at Waco
Additional Carriers – Will be evaluated to fill the vacated space.

rev 06/10/2009

Summary Narrative *(continued)*

TRANSPORTATION

Transportation supporting the Waco P&DF is exclusively HCR service. The costs per mile that were used were from the existing routes as per area instructions.

The proposed transportation to support this study will be operated at a cost of \$217,094 from current costs. The costs will all be from new HCR transportation from 766 routes. The distance between the two plants is 103 miles.

EMPLOYEE IMPACTS

In this feasibility study, 174 craft and 5 management positions will be impacted. It is projected that 894 mail processing craft positions will be required at the Fort Worth P&DC after AMP implementation. 5 clerks will remain at Waco P&DF in a function 4 capacity to handle the cross docking of mail and other F4 functions. There are 65 craft employees at Waco and 380 craft employees at Fort Worth that are eligible to retire.

The proposed complement changes are summarized below.

Management and Craft Staffing Impacts												
	Waco			Austin			North Texas			Fort Worth		
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff
Craft	225	21	(204)	748	832	84	1,364	1,374	10	1,224	1,254	30
Management	12	0	(12)	41	52	11	74	91	17	78	85	7

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Current		Proposed	
	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)
Waco P&DF	1 : 23	1 : 16	N/A	N/A
Austin P&DC	1 : 33	1 : 29	1 : 25	1 : 23
North TX P&DC	1 : 27	1 : 24	1 : 24	1 : 23
Ft Worth P&DC	1 : 22	1 : 20	1 : 25	1 : 23

¹ Craft = F1 only

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)*

Summary Narrative Page 3

EQUIPMENT RELOCATION AND ONE-TIME COSTS

The AMP feasibility study projects an annual Maintenance savings of \$381,791.

Equipment identified for relocation to support operations at the Fort Worth TX P&DC is two DBCSs at a cost of \$16,128. Remaining equipment at the Waco P&DF will be moved or excessed to other sites with no costs incurred to this AMP study.

SUMMARY

There is a first year savings of \$1,552,880. The first year savings reflects only the SCFs and the operations included in the AMP study. This also does not account for the workload, cost, and savings from other concurrent initiatives being conducted at this facility. Waco will remain open as a Customer Service Facility after all mail processing operations have been relocated.

24 Hour Clock

Last Saved: September 10, 2015

Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Wor

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Ft Worth P&DC

Current 3D ZIP Code(s): 760 - 764

24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%	
Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDWMCDS	OGP Cleared by 2000 Data Source = EDWEDR	OCS Cleared by 2000 Data Source = EDWEDR	MVP Cleared by 2000 Data Source = EDWEDR	MVP Volume On Hand at 2000 Data Source = EDWMCDS	Mail Assigned Commercial / FedEx By 0200 Data Source = EDWSSAS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEDR	Trips On-Time 0400 - 0600 Data Source = EDWTIMES	BPI Performance Achievement
14-May	SAT	5/14 WACO P&DF	86.2%	100.0%	100.0%		#VALUE!	100.0%	92.2%	88.1%	1.1%
21-May	SAT	5/21 WACO P&DF	87.4%	100.0%	100.0%		#VALUE!	100.0%	93.2%	86.7%	
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%	99.3%	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%	73.6%	
18-Jun	SAT	6/18 WACO P&DF	92.4%	100.0%	100.0%		#VALUE!	100.0%	97.4%	74.8%	
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%	60.8%	
30-Jul	SAT	7/30 WACO P&DF	88.4%	100.0%	100.0%		#VALUE!	100.0%	89.3%	67.2%	
6-Aug	SAT	8/6 WACO P&DF	83.1%	100.0%	100.0%		#VALUE!	95.7%	93.4%	68.7%	
13-Aug	SAT	8/13 WACO P&DF	74.9%	100.0%	100.0%		#VALUE!	100.0%	92.4%	73.6%	
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	89.5%	96.0%	99.7%		#VALUE!	100.0%	93.8%	69.8%	
3-Sep	SAT	9/3 WACO P&DF	83.5%	100.0%	100.0%		#VALUE!	100.0%	94.7%	62.6%	
10-Sep	SAT	9/10 WACO P&DF	75.7%	99.5%	100.0%		#VALUE!	100.0%	91.5%	59.3%	
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%	67.7%	75.8%

Weekly Trends Beginning Day		Facility	Cancelled by 2000 Data Source = EDWMCDS	OGP Cleared by 2000 Data Source = EDWEDR	OCS Cleared by 2000 Data Source = EDWEDR	MVP Cleared by 2000 Data Source = EDWEDR	MVP Volume On Hand at 2000 Data Source = EDWMCDS	Mail Assigned Commercial / FedEx By 0200 Data Source = EDWSSAS	DPS 2nd Pass Cleared by 0700 Data Source = EDWEDR	Trips On-Time 0400 - 0600 Data Source = EDWTIMES
2-Apr	SAT	4/2 FT WORTH P&DC	66.5%	99.7%	100.0%	83.4%	0.6	100.0%	99.0%	67.5%
9-Apr	SAT	4/9 FT WORTH P&DC	68.4%	100.0%	99.9%	86.9%	0.5	99.7%	99.8%	70.7%
16-Apr	SAT	4/16 FT WORTH P&DC	67.6%	99.9%	100.0%	86.5%	0.4	99.9%	99.6%	65.5%
23-Apr	SAT	4/23 FT WORTH P&DC	69.5%	100.0%	100.0%	86.2%	0.5	100.0%	99.1%	65.8%
30-Apr	SAT	4/30 FT WORTH P&DC	64.9%	95.6%	94.2%	86.0%	0.5	99.2%	98.5%	68.6%
7-May	SAT	5/7 FT WORTH P&DC	79.3%	99.8%	100.0%	88.3%	0.5	100.0%	98.6%	72.9%
14-May	SAT	5/14 FT WORTH P&DC	73.2%	100.0%	100.0%	88.8%	0.3	99.6%	99.9%	86.2%
21-May	SAT	5/21 FT WORTH P&DC	67.9%	96.7%	94.1%	86.3%	0.5	99.7%	98.0%	59.5%
28-May	SAT	5/28 FT WORTH P&DC	69.0%	98.0%	98.5%	87.7%	0.7	100.0%	98.8%	52.2%
4-Jun	SAT	6/4 FT WORTH P&DC	82.0%	100.0%	99.6%	86.2%	0.6	100.0%	98.0%	59.2%
11-Jun	SAT	6/11 FT WORTH P&DC	77.4%	99.6%	99.2%	87.3%	0.4	100.0%	98.6%	59.8%
18-Jun	SAT	6/18 FT WORTH P&DC	80.3%	100.0%	99.4%	90.4%	0.3	100.0%	98.9%	65.3%
25-Jun	SAT	6/25 FT WORTH P&DC	70.2%	99.2%	100.0%	87.8%	0.3	100.0%	99.1%	63.9%
2-Jul	SAT	7/2 FT WORTH P&DC	73.9%	100.0%	100.0%	84.5%	0.8	100.0%	99.0%	51.5%
9-Jul	SAT	7/9 FT WORTH P&DC	80.9%	99.8%	99.0%	87.7%	0.6	100.0%	96.9%	51.9%
16-Jul	SAT	7/16 FT WORTH P&DC	79.0%	99.6%	100.0%	87.7%	0.3	100.0%	98.6%	60.1%
23-Jul	SAT	7/23 FT WORTH P&DC	80.4%	99.3%	98.7%	88.8%	0.2	99.6%	99.5%	53.3%
30-Jul	SAT	7/30 FT WORTH P&DC	74.9%	99.6%	100.0%	85.7%	0.3	100.0%	99.0%	52.4%
6-Aug	SAT	8/6 FT WORTH P&DC	68.7%	99.8%	100.0%	87.7%	0.3	99.9%	98.4%	46.1%
13-Aug	SAT	8/13 FT WORTH P&DC	68.1%	99.9%	100.0%	85.9%	0.6	100.0%	99.5%	61.4%
20-Aug	SAT	8/20 FT WORTH P&DC	70.1%	98.6%	100.0%	87.1%	0.4	100.0%	98.9%	56.5%
27-Aug	SAT	8/27 FT WORTH P&DC	75.8%	99.1%	100.0%	85.1%	0.3	100.0%	97.5%	55.9%
3-Sep	SAT	9/3 FT WORTH P&DC	71.6%	98.2%	100.0%	82.6%	0.7	100.0%	96.5%	45.6%
10-Sep	SAT	9/10 FT WORTH P&DC	74.1%	99.9%	100.0%	87.4%	0.8	99.9%	99.0%	54.0%
17-Sep	SAT	9/17 FT WORTH P&DC	70.3%	99.5%	100.0%	86.4%	0.4	99.8%	98.6%	55.3%
24-Sep	SAT	9/24 FT WORTH P&DC	70.9%	99.9%	100.0%	87.9%	0.6	100.0%	98.4%	51.7%

rev 04/2/2008

MAP

Last Saved: September 10, 2015

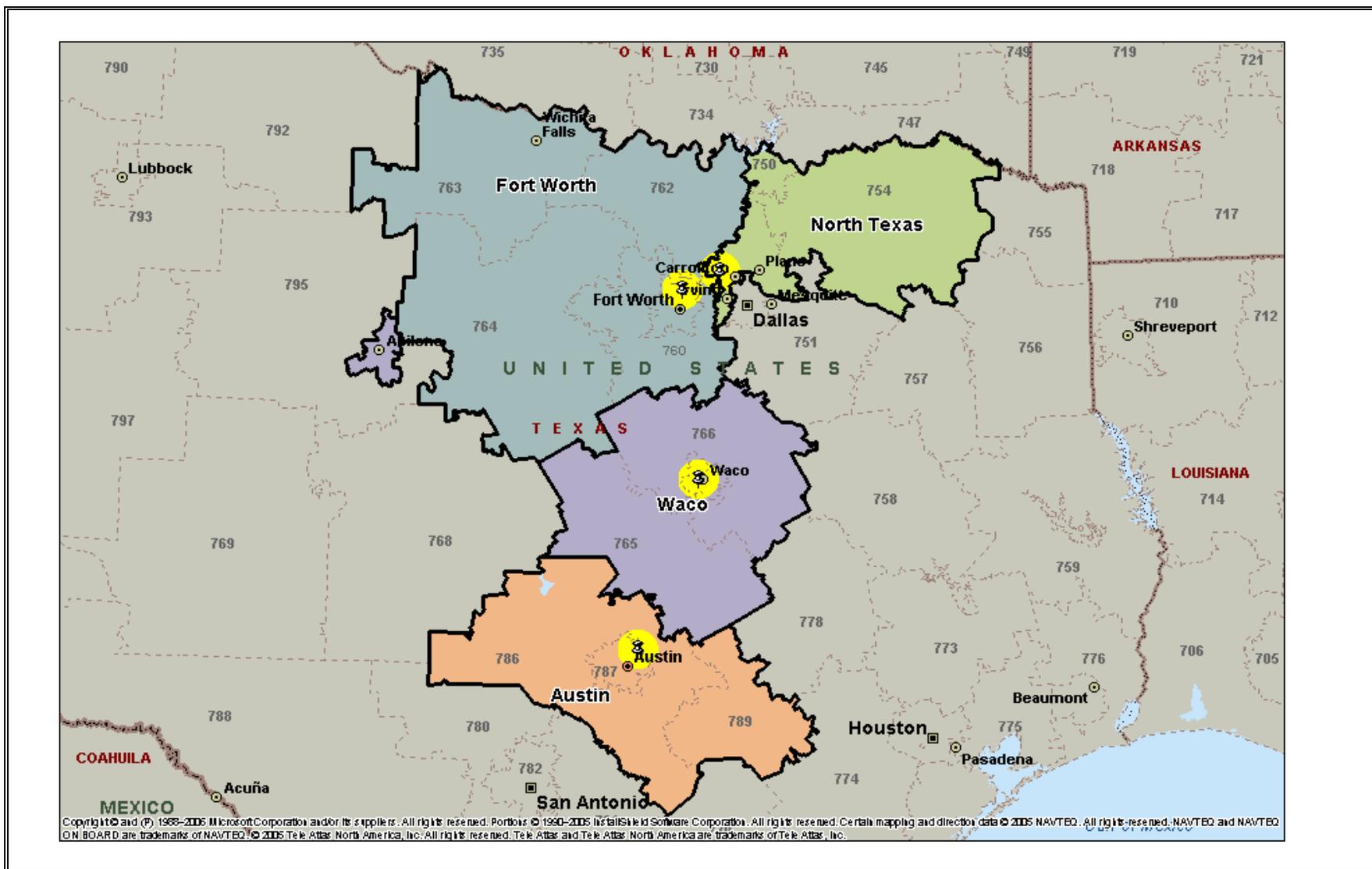
Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Miles to Gaining Facility: 97 to Austin, 122 to NoTX, 103 to Ft Worth

Gaining Facility Name and Type: Ft Worth P&DC

Current 3D ZIP Code(s): 760 - 764



rev 03/20/2008

Service Standard Impacts

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Losing Facility 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Gaining Facility 3D ZIP Code(s): 760 - 764

Based on report prepared by Network Integration Support dated: 1/14/2015

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		0.0%		0.0%		0.0%		16.9%		0.0%		0.0%		0.6%		0.1%
DOWNGRADE		100.0%		12.6%		46.3%		8.0%		0.0%		0.0%		60.4%		46.2%
TOTAL		100.0%		12.6%		46.3%		24.9%		0.0%		0.0%		61.1%		46.3%
NET UP+NO CHNG		-100.0%		-12.6%		-46.3%		8.9%		0.0%		0.0%		-59.8%		-46.1%
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	0	0.0%	4	0.1%	4	0.1%	246	6.7%	1,314	35.6%	2,394	64.9%	82	2.2%	4,040	21.9%
DOWNGRADE	24	100.0%	296	8.1%	320	8.7%	222	6.0%	678	18.4%	122	3.3%	92	2.5%	1,434	7.8%
TOTAL	24	100.0%	300	8.2%	324	8.8%	468	12.7%	1,992	54.0%	2,516	68.3%	174	4.7%	5,474	29.7%
NET	(24)	-100.0%	(292)	-8.0%	(316)	-8.6%	24	0.7%	636	17.3%	2,272	61.6%	(10)	-0.3%	2,606	14.1%

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: September 10, 2015

Stakeholder Notification Page 1

Losing Facility: Waco TX P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Gaining Facility: Ft Worth 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	\$40.12	\$0.00
12	\$47.33	\$0.00
13	\$42.75	\$34.80
14	\$48.75	\$36.32
15	\$36.91	\$0.00
16	\$0.00	\$0.00
17	\$41.72	\$0.00
18	\$38.53	\$36.48

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
044	100.0%					\$115,142
070	100.0%					\$12
074	100.0%					\$62,077
136	100.0%					\$88,509
137	100.0%					\$77,438
139	100.0%					\$280,817
150	100.0%					\$135
160	100.0%					\$281
168	100.0%					\$0
169	100.0%					\$188,549
170	100.0%					\$32,065
175	100.0%					\$76
178	100.0%					\$0
180	100.0%					\$71,461
185	100.0%					\$67,968
200	100.0%					\$50,357
208	100.0%					\$58,684
210	50.0%					\$333,973
225	100.0%					\$171,099
229	70.0%					\$246,677
231	60.0%					\$114,557
232	50.0%					\$26,465
233	50.0%					\$12,616
235	100.0%					\$3,356
264	100.0%					\$0
284	100.0%					\$49
324	100.0%					\$0
334	100.0%					\$277,419
336	100.0%					\$51,197
337	100.0%					\$0
429	100.0%					\$0
431	100.0%					\$60,041
433	100.0%					\$26,743
484	100.0%					\$0
549	100.0%					\$29,206
554	100.0%					\$25,074
560	100.0%					\$18,255
561	100.0%					\$38
562	100.0%					\$3
586	100.0%					\$120,256

(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
044						\$362,471
070						\$128,578
074						\$445,397
136						\$0
137						\$171
139						\$0
150						\$422,569
169						\$935,303
168						\$104,733
169dup						
170						\$37,685
179						\$0
178						\$66
180						\$840,559
185						\$872,335
200						\$427
208						\$158,471
210						\$468,935
225						\$1,876
229						\$3,445,914
231						\$3,346,766
232						\$226,077
233						\$301,450
235						\$814,180
264						\$1,665
284						\$1
325						\$2,403
334						\$214,913
336						\$2,753,228
336dup						
429						\$710,810
429dup						
429dup						
483						\$1,068
549						\$266,732
554						\$211,205
560						\$433,267
561						\$15,017
562						\$864,590
585						\$740,959

Workhour Costs - Proposed

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Gaining Facility: Ft Worth 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
044					\$0
070					\$0
074					\$0
136					\$0
137					\$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					\$166,986
225					\$0
229					\$74,003
231					\$45,823
232					\$13,232
233					\$6,308
235					\$0
264					\$0
284					\$0
324					\$0
334					\$0
336					\$0
337					\$0
429					\$0
431					\$0
433					\$0
484					\$0
549					\$0
554					\$0
560					\$0
561					\$0
562					\$0
586					\$0
607					\$0
612					\$0
620					\$0
630					\$0
816					\$0
894					\$0
895					\$0
896					\$0
898					\$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
044					\$484,785
070					\$127,305
074					\$508,841
136					\$64,221
137					\$102,589
139					\$163,550
150					\$418,490
169					\$1,132,488
168					\$103,685
169dup					\$0
170					\$72,379
179					\$83
178					\$65
180					\$878,189
185					\$908,125
200					\$55,502
208					\$220,273
210					\$644,796
225					\$103,180
229					\$3,627,765
231					\$3,419,154
232					\$239,553
233					\$307,873
235					\$817,714
264					\$8
284					\$8,903
325					\$2,379
334					\$441,200
336					\$2,638,568
336dup					\$0
429					\$390,733
429dup					\$0
429dup					\$0
483					\$4,564
549					\$296,474
554					\$236,738
560					\$451,857
561					\$15,056
562					\$864,593
585					\$863,421
607					\$295,117
612					\$149,175
620					\$15,224
630					\$8,797
817					\$0
894					\$182,538
895					\$6
896					\$198,063
918					\$4,257,250

Other Workhour Move Analysis

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Gaining Facility: Ft Worth 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%		\$129	515				\$2,931
571	0.0%	100.0%		\$27,079	571				\$0
581	0.0%	100.0%		\$41,206	581				\$457,705
582	0.0%	100.0%		\$20,169	582				\$665,259
616	100.0%			\$2,133	616				\$46,760
624	0.0%	100.0%		\$1,445	624				\$15,532
668	50.0%	25.0%		\$111,276	668				\$47,409
745	50.0%	30.0%		\$98,429	745				\$908,235
747	50.0%	35.0%		\$439,667	747				\$2,872,701
750	75.0%	25.0%		\$716,698	750				\$10,579,083
751	0.0%	100.0%		\$24,224	751				\$434
753	50.0%	35.0%		\$156,953	753				\$2,176,686
566				\$31,737	566				\$3,209
680				\$4	680				\$0
754				\$65,144	754				\$213,965
797				\$0	797				\$0
					085				\$658
					228				\$738
					470				\$466,486
					550				\$1,643
					556				\$2,316
					570				\$26,607
					593				\$127
					595				\$91
					617				\$3,143
					634				\$65
					643				\$129,125
					665				\$109,668
					666				\$0
					673				\$438,345
					679				\$313,551
					683				\$170
					685				\$3,059
					686				\$569
					691				\$11,587
					746				\$154,875
					749				\$3,141
					761				\$129
					763				\$382
					765				\$2,553,046
					766				\$2,686,730

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		\$2,931
571		\$0	571		\$0
581		\$0	581		\$457,705
582		\$0	582		\$665,259
616		\$0	616		\$48,797
624		\$0	624		\$15,532
668		\$27,819	668		\$116,057
745		\$19,686	745		\$955,255
747		\$65,950	747		\$3,081,953
750		\$0	750		\$11,109,578
751		\$0	751		\$434
753		\$23,543	753		\$2,262,400
566		\$31,737	566		\$3,209
680		\$4	680		\$0
754		\$65,144	754		\$213,965
797		\$105	797		\$0
			085		\$658
			228		\$738
			470		\$466,486
			550		\$1,643
			556		\$2,316
			570		\$26,607
			593		\$127
			595		\$91
			617		\$3,143
			634		\$65
			643		\$129,125
			665		\$109,668
			666		\$0
			673		\$438,345
			679		\$313,551
			683		\$170
			685		\$3,059
			686		\$569
			691		\$11,587
			746		\$154,875
			749		\$3,141
			761		\$129
			763		\$382
			765		\$2,553,046
			766		\$2,686,730

Staffing - Management

Last Saved: September 10, 2015

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						
12						
13						
14						
15						
16						
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39						
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41						
42						

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	0	1	1
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1
4	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	0	1	1
8	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	3	1
9	MGR TRANSPORTATION/NETWORKS	EAS-21	1	0	1	1
10	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	3	1
11	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	0	1	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
18	NETWORKS SPECIALIST	EAS-18	1	1	1	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
20	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
21	SUPV DISTRIBUTION OPERATIONS	EAS-17	36	39	36	-3
22	SUPV MAINTENANCE OPERATIONS	EAS-17	13	10	13	3
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	4	4	0
24	NETWORKS SPECIALIST	EAS-16	1	1	1	0
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26						
27						
28						
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77					
78					
79					
	Total	85	78	85	7

Retirement Eligibles: 26

Position Loss: (7)

Total PCES/EAS Position Loss: 5 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: September 10, 2015

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	10	(39)
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0
Other Functions	0	0	5	5	5	0
Total	24	1	200	225	21	(204)

Retirement Eligibles: 65

Gaining Facility: Ft Worth P&DC

Finance Number: 483221

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	42	0	528	570	585	15
Function 1 - Mail Handler	13	1	280	294	309	15
Function 1 Sub-Total	55	1	808	864	894	30
Function 3A - Vehicle Service	5	0	63	68	68	0
Function 3B - Maintenance	7	1	210	218	218	0
Functions 67-69 - Lmtd/Rehab/WC		0	65	65	65	0
Other Functions	1	0	8	9	9	0
Total	68	2	1,154	1,224	1,254	30

Retirement Eligibles: 380

Total Craft Position Loss: 174 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Gaining Facility: Ft Worth 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	\$ 740,921	\$ 0	\$ (740,921)
LDC 37 Building Equipment	\$ 222,096	\$ 88,686	\$ (133,410)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 439,667	\$ 65,950	\$ (373,717)
LDC 39 Maintenance Operations Support	\$ 102,011	\$ 19,690	\$ (82,321)
LDC 93 Maintenance Training	\$ 31,630	\$ 0	\$ (31,630)
Workhour Cost Subtotal	\$ 1,536,327	\$ 174,326	\$ (1,362,000)
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 197,189	\$ 50,000	\$ (147,189)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 1,733,516	\$ 224,326	\$ (1,509,189)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 10,579,517	\$ 11,110,013	\$ 530,495
LDC 37 Building Equipment	\$ 2,390,651	\$ 2,476,365	\$ 85,714
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 2,875,842	\$ 3,085,094	\$ 209,252
LDC 39 Maintenance Operations Support	\$ 1,125,467	\$ 1,174,525	\$ 49,058
LDC 93 Maintenance Training	\$ 284,050	\$ 316,929	\$ 32,879
Workhour Cost Subtotal	\$ 17,255,527	\$ 18,162,925	\$ 907,399
Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total Maintenance Parts, Supplies & Facility Utilities	\$ 10,236,583	\$ 10,456,583	\$ 220,000
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 27,492,110	\$ 28,619,508	\$ 1,127,399

Annual Maintenance Savings: **\$381,791** (This number carried forward to the *Executive Summary*)

(7) Notes: _____

Transportation - PVS

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Finance Number: 48-9397

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

Gaining Facility: Ft Worth P&DC

Finance Number: 483221

	(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)	\$316,694	\$316,694	\$0
LDC 34 (765, 766)	\$5,239,776	\$5,239,776	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,556,469	\$5,556,469	\$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: There is no PVS operations at Waco. FTW does have PVS and there will be no cost changes due to this AMP for PVS.

MPE Inventory

Last Saved: September 10, 2015

Lossing Facility: Waco TX P&DF

Gaining Facility: Ft Worth 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	1	0	(1)	(3)	
AFCS200	6	0	(6)	(6)	
AFSM - ALL	5	5	0	0	
APPS	1	1	0	0	
CIOSS	2	0	(2)	(2)	
CSBCS	0	0	0	0	
DBCS	39	41	2	(7)	\$16,128
DBCS-OSS	0	0	0	0	
DIOSS	5	2	(3)	(4)	
FSS	0	0	0	0	
APBS/SPBS	0	0	0	(1)	
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	4	3	(1)	(2)	\$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: \$16,128 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Loss of AFCS200 and CIOSS not related to this AMP. Two additional DBCSs needed to support this AMP.

rev 03/04/2008

Customer Service Issues

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

5-Digit ZIP Code: 76702

Data Extraction Date: 10/18/11

1. Collection Points	3-Digit ZIP Code: 766		3-Digit ZIP Code: 767		3-Digit ZIP Code:		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.	8	66	0	2				
Number picked up between 1-5 p.m.	118	61	56	75				
Number picked up after 5 p.m.	62	60	28	6				
Total Number of Collection Points	188	187	84	83	0	0	0	0

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

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

4. Delivery Performance Report

Quarter/FY	Percent
Q4 / 2010	64.0%
Q1 / 2011	58.7%
Q2 / 2011	65.8%
Q3 / 2011	67.8%

% Carriers returning before 5 p.m.

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				

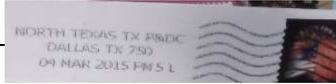
7. Can customers obtain a local postmark in accordance with applicable policies in the *Postal Operations Manual*? Yes

8. Notes: _____

Gaining Facility: Ft Worth P&DC

9. What postmark will be printed on collection mail?

Line 1 Mail canceled at North Texas

Line 2 

rev 6/18/2008

Space Evaluation and Other Costs

KSVFC5 12/28/2011 21:38

Last Saved: September 10, 2015

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: _____
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes _____

One-Time Costs

Employee Relocation Costs: \$0
 Mail Processing Equipment Relocation Costs: \$16,128
(from MPE Inventory)
 Facility Costs: \$0
(from above)

Total One-Time Costs: \$16,128
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Waco TX P&DF

Gaining Facility: Ft Worth 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	\$35.19
Flats	Salt Lake City	\$36.21
PARS COA	Salt Lake City	\$201.51
PARS Redirects	Salt Lake City	\$28.02
APPS		\$36.16

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters	Salt Lake City	\$35.19
Flats	Salt Lake City	\$36.21
PARS COA	Salt Lake City	\$201.51
PARS Redirects	Salt Lake City	\$28.02
APPS	Salt Lake City	\$36.16

rev 9/24/2008

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

1. Losing Facility Information

Type of Distribution to Consolidate: Originating 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: Southern
Finance Number: 48-9397
Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth
Miles to Gaining Facility: 97 to Austin, 122 to NoTX, 103 to Ft Worth
EXFC office: Yes
Postmaster: Ken Rueles
Senior Plant Manager: Dennis Stasa
District Manager: Kim E Quayle
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: North Texas P&DC
Street Address: 951 W Bethel Rd
City: Coppell
State: TX
5D Facility ZIP Code: 75099
District: Dallas
Area: Southern
Finance Number: 482273
Current 3D ZIP Code(s): 750,754
EXFC office: Yes
A/Plant Manager: Larry R Wagener, Jr
Senior Plant Manager: Larry R Wagener, Jr
District Manager: Tim R Costello

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/
New Facility Start-up Costs Update**

June 16, 2011

Date & Time this workbook was last saved:

9/10/2015 11:14

4. Other Information

Area Vice President: Jo Ann Feindt
Vice President, Network Operations: Linda M Malone
Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Carol Lunkins / Todd Katkow

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: 48-9397
Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth
Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: North Texas P&DC
Street Address: 951 W Bethel Rd
City: Coppell
State: TX
Facility ZIP Code: 75099
Finance Number: 482273
Current 3D ZIP Code(s): 750 754

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:
Ken Rueles *Ken Rueles* 7/23/15
Printed Name Signature Date

Senior Plant Manager:
Dennis Stasa *Dennis Stasa* 7/23/15
Printed Name Signature Date

District Manager:
Kim E Quayle *Kim E Quayle* 7/23/15
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
Larry R Wagener, Jr *Larry Wagener* 6/11/15
Printed Name Signature Date

Senior Plant Manager:
Larry R Wagener, Jr *Larry Wagener* 6/11/15
Printed Name Signature Date

District Manager:
Tim R Costello *Tim R Costello* 6/11/15
Printed Name Signature Date

AREA OFFICE

Area Vice President:
Jo Ann Feindt *Jo Ann Feindt* 8/16/15
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
Linda M Malone *Linda Malone* 10/02/15
Printed Name Signature Date

Comments: _____

rev 12/31/2008

Executive Summary

Last Saved: September 10, 2015

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 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Type of Distribution to Consolidate: Originating

Miles to Gaining Facility:

97 to Austin, 122 to NoTX, 103 to Ft Worth

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750,754

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$1,377,259</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$122,918</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$113,940</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$310,222</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$392,894</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$2,317,234</u>	
Total One-Time Costs =	<u>\$0</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$2,317,234</u>	

Staffing Positions

Craft Position Loss =	<u>194</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(5)</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>96,381</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>5,374,066</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>146,342</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail®
Priority Mail®
Package Services
Periodicals
Standard Mail

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
ADV	ADV	ADV	%
			53.7%
			92.0%
			39.6%
N/A*	N/A*	N/A*	N/A*
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: September 10, 2015

Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Type of Distribution to Consolidate: Originating

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750,754

BACKGROUND

The Waco TX P&DF is an owned facility that processes originating and destinating volumes for SCF 765-767. Waco volumes will be split as follows: SCF 765 originating & destinating to Austin and SCFs 766-767 originating to North Texas, SCFs 766-767 destinating to Fort Worth.

This study shows the relocation of SCF 766-767 originating distribution processing operations from Waco into North Texas. This study contains only the originating portion of SCFs 766-767 to North Texas which is 40% of the total Waco volume. The Waco facility is located approximately 122 miles from the North Texas P&DC. The transfer of SCF 765 from Waco to Austin and SCFs 766-767 destinating volumes to Fort Worth are contained in other workbooks. Waco will remain as a Post Office (Woodway Station) and a transfer hub.

FINANCIAL SUMMARY

The annual baseline data for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of SCF 766-767 destinating mail volumes from the Waco TX P&DF into the Fort Worth TX P&DC are:

Total Annual Savings	\$2,317,234
One-Time Costs	\$0
Total First Year Savings	\$2,317,234

CUSTOMER & SERVICE IMPACTS

The Waco P&DF is co-located with the Woodway Station. All services currently provided at the Woodway Station, including retail and business mail acceptance will still be provided if the AMP is implemented. There will be no changes to collection box times and a local postmark will continue to be available at retail service locations.

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

FSO preliminary disposition study recommendation & description of facility impacts:

Waco main office (Retain).
Retail operations, PO Boxes/Caller Services – Remain
BMEU – Remains at Waco
Additional Carriers – Will be evaluated to fill the vacated space.

rev 06/10/2009

Summary Narrative *(continued)*

TRANSPORTATION

Transportation supporting the Waco P&DF consists of HCR service only. Currently HCR transportation contracts exist between the Waco P&DF and the North Texas P&DC, and the Waco P&DF and the Waco Annex.

Route 766L7 is Plant-to-Plant HCR contract between Waco and NTX will be eliminated. Route 76636 will be used between Waco and NTX after 766L7 is eliminated. Transportation Hub will be established within at the Waco P&DF. This designated Transportation Hub location will reduce the HCR annual mileage on the modified routes for all 766 and some 767 Delivery Units. The proposed transportation changes to support this AMP study will be operated at a savings of \$310,222 from current contracts and mileage adjustments. This cost will be comprised of HCR trip changes, added mileage, and establishment of the Hub transfer contract route. All SCF 766 and 767 Collection mail, Priority, First-Class SPRs, and Flat volume will be transported directly to North Texas P&DC facility

EMPLOYEE IMPACTS

The transfer of all mail processing operations from Waco P&DF will require the movement of personnel. In this feasibility study, 194 craft and 5 management positions will be impacted. It is projected that 10 additional craft positions will be required at the North Texas TX P&DC after AMP implementation. The North Texas P&DC will fill its current vacant EAS positions up to the current authorized staffing levels.

The proposed complement changes are summarized below:

Management and Craft Staffing Impacts												
	Waco			Austin			North Texas			Fort Worth		
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff
Craft	225	21	(204)	748	832	84	1,364	1,374	10	1,224	1,254	30
Management	12	0	(12)	41	52	11	74	91	17	78	85	7

Mail Processing Management to Craft Ratio				
Management to Craft Ratios	Current		Proposed	
	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)	SDOs to Craft ¹ (1:25 target)	MDOs+SDOs to Craft ¹ (1:22 target)
Waco P&DF	1 : 23	1 : 16	N/A	N/A
Austin P&DC	1 : 33	1 : 29	1 : 25	1 : 23
North TX P&DC	1 : 27	1 : 24	1 : 24	1 : 23
Ft Worth P&DC	1 : 22	1 : 20	1 : 25	1 : 23

¹ Craft = F1 only

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)*

Summary Narrative Page 3

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$392,894. There is no equipment identified for relocation from the Waco P&DF to support operations at the North Texas TX P&DC. There are zero one-time costs required due to zero MPE being relocated. Remaining equipment at the Waco P&DF will be moved or excessed to other sites with no costs incurred to this AMP study.

SUMMARY

There is a first year and annual savings of \$2,317,234. This savings reflects only the SCFs and the operations included in the AMP study. This figure does not account for the workload, cost, and savings from other concurrent initiatives being considered at these facilities. Waco will remain open as a Customer Service Facility after all mail processing operations have been relocated.

MAP

Last Saved: September 10, 2015

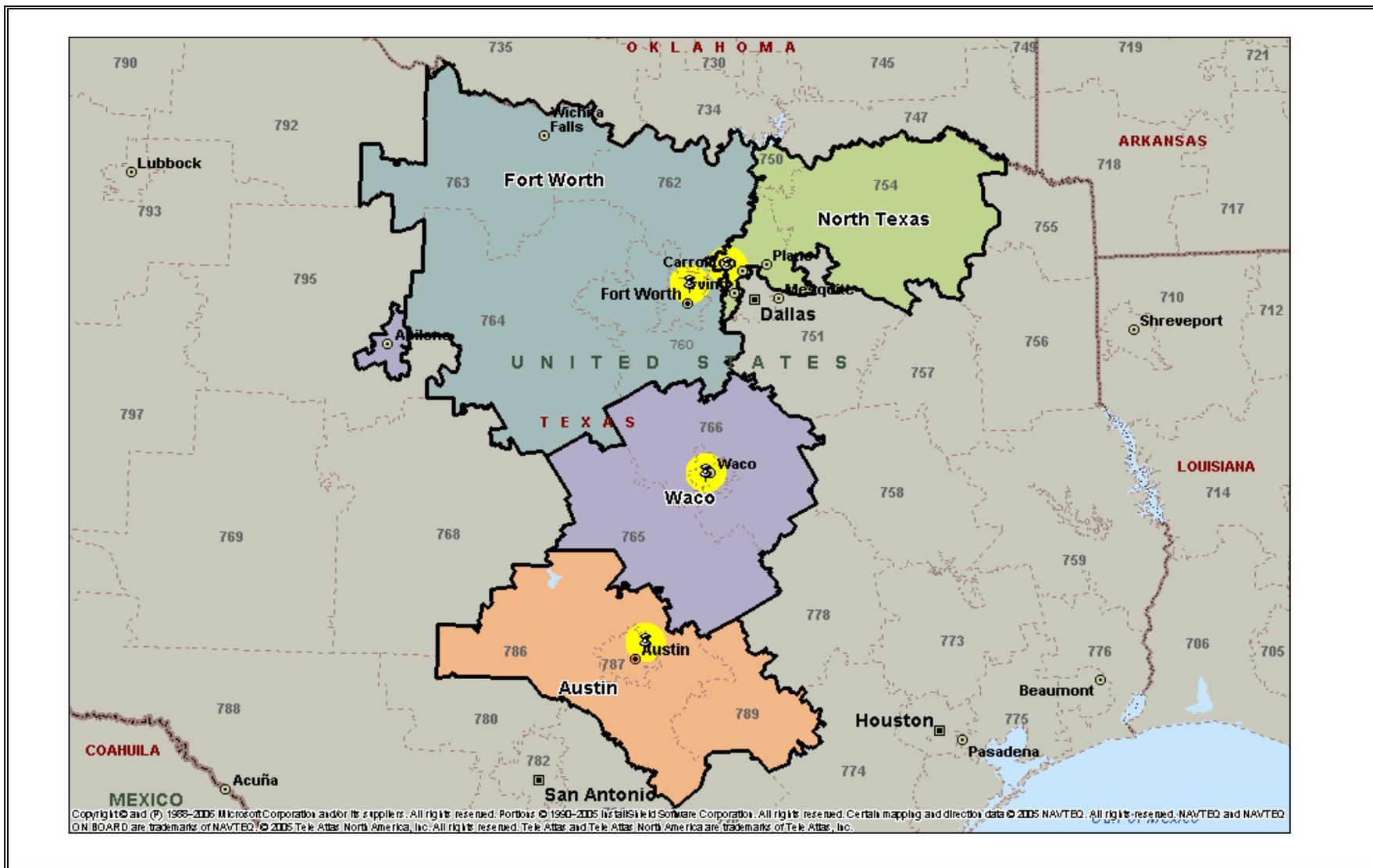
Losing Facility Name and Type: Waco TX P&DF

Current 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Miles to Gaining Facility: 97 to Austin, 12

Gaining Facility Name and Type: North Texas P&DC

Current 3D ZIP Code(s): 750,754



rev 03/20/2008

Service Standard Impacts

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Losing Facility 3D ZIP Code(s): 765 to Austin, 766-767 Orig to NoTX & Dest to Ft Worth

Gaining Facility 3D ZIP Code(s): 750,754

Based on report prepared by Network Integration Support dated: 1/14/2015

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		0.0%		0.0%		0.0%		16.9%		0.0%		0.0%		0.6%		0.1%
DOWNGRADE		100.0%		12.6%		46.3%		8.0%		0.0%		0.0%		60.4%		46.2%
TOTAL		100.0%		12.6%		46.3%		24.9%		0.0%		0.0%		61.1%		46.3%
NET UP+NO CHNG		-100.0%		-12.6%		-46.3%		8.9%		0.0%		0.0%		-59.8%		-46.1%
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	0	0.0%	4	0.1%	4	0.1%	246	6.7%	1,314	35.6%	2,394	64.9%	82	2.2%	4,040	21.9%
DOWNGRADE	24	100.0%	296	8.1%	320	8.7%	222	6.0%	678	18.4%	122	3.3%	92	2.5%	1,434	7.8%
TOTAL	24	100.0%	300	8.2%	324	8.8%	468	12.7%	1,992	54.0%	2,516	68.3%	174	4.7%	5,474	29.7%
NET	(24)	-100.0%	(292)	-8.0%	(316)	-8.6%	24	0.7%	636	17.3%	2,272	61.6%	(10)	-0.3%	2,606	14.1%

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: September 10, 2015

Stakeholder Notification Page 1

Losing Facility: Waco TX P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: September 10, 2015

Losing Facility: **Waco TX P&DF**

Gaining Facility: **North Texas 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	\$40.97	\$37.01
12	\$46.96	\$35.55
13	\$43.99	\$35.55
14	\$42.66	\$20.94
15	\$37.61	\$37.05
16	\$0.00	\$37.45
17	\$41.80	\$0.00
18	\$41.22	\$34.61

(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%					\$159,351
003	100.0%					\$55
010	100.0%					\$40,441
011	100.0%					\$296
014	100.0%					\$15,939
015	100.0%					\$29,749
016	100.0%					\$17,266
018	100.0%					\$82
020	100.0%					\$644
021	100.0%					\$222
022	100.0%					\$0
030	100.0%					\$177,590
035	100.0%					\$148,406
040	100.0%					\$24,542
050	100.0%					\$50,757
060	100.0%					\$71,727
066	100.0%					\$0
067	100.0%					\$0
100	100.0%					\$9,263
110	100.0%					\$14,743
112	100.0%					\$2
117	100.0%					\$191
124	100.0%					\$26,667
138	100.0%					\$80,383
208	100.0%					\$58,684
210	50.0%					\$333,973
225	100.0%					\$171,099
229	70.0%					\$246,677
231	60.0%					\$114,557
232	50.0%					\$26,465
233	50.0%					\$12,616
235	100.0%					\$3,356
261	100.0%					\$499
271	100.0%					\$45,411
281	100.0%					\$1,999
282	100.0%					\$61,371
321	100.0%					\$19,734
331	100.0%					\$82,234
332	100.0%					\$33
430	100.0%					\$0

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
002						\$1,263,432
003						\$0
010						\$772,985
011						\$0
014						\$10
015						\$192,005
016						\$0
018						\$1,820,707
020						\$27,485
021						\$0
022						\$0
030						\$798,964
035						\$2,671,398
040						\$939,902
050						\$0
060						\$411,061
066						\$0
067						\$0
100						\$0
110						\$374,241
112						\$0
117						\$0
124						\$12,422
138						\$465,771
208						\$460,981
210						\$1,361,941
225						\$0
229						\$5,821,390
231						\$2,664,545
232						\$1,624,827
233						\$338,777
235						\$5,767
261						\$11,767
271						\$124,796
281						\$1,001
282						\$208,245
321						\$368,961
331						\$0
332						\$0
430						\$263

Workhour Costs - Proposed

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Gaining Facility: North Texas 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
050					\$0
060					\$0
066					\$0
067					\$0
100					\$0
110					\$0
112					\$0
117					\$0
124					\$0
138					\$0
208					\$0
210					\$166,986
225					\$0
229					\$74,003
231					\$45,823
232					\$13,232
233					\$6,308
235					\$0
261					\$0
271					\$0
281					\$0
282					\$0
321					\$0
331					\$0
332					\$0
430					\$0
468					\$0
481					\$0
486					\$0
488					\$0
489					\$0
554					\$0
565					\$0
586					\$0
607					\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
002					\$1,431,565
003					\$58
010					\$815,654
011					\$0
014					\$16,827
015					\$232,491
016					\$18,218
018					\$1,820,793
020					\$28,164
021					\$234
022					\$0
030					\$962,927
035					\$2,785,462
040					\$956,339
050					\$48,574
060					\$476,621
066					\$461
067					\$2,964
100					\$8,865
110					\$389,796
112					\$1
117					\$131
124					\$40,558
138					\$1,004,035
208					\$522,899
210					\$1,538,130
225					\$99,832
229					\$6,003,581
231					\$2,737,067
232					\$1,639,244
233					\$345,649
235					\$9,307
261					\$7
271					\$231,331
281					\$10,570
282					\$0
321					\$385,079
331					\$32,698
332					\$3,474
430					\$28,080
468					\$0
481					\$1,425,840
486					\$17,594
488					\$0
489					\$0
554					\$756,466
565					\$6,895
586					\$131,024
607					\$295,569

Other Workhour Move Analysis

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Gaining Facility: North Texas 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%		\$129	515				\$1,615
571	0.0%	100.0%		\$27,079	571				\$0
581	0.0%	100.0%		\$41,206	581				\$521,421
582	0.0%	100.0%		\$20,169	582				\$708,680
616	100.0%			\$2,133	616				\$10,125
624	0.0%	100.0%		\$1,445	624				\$28,886
668	50.0%	25.0%		\$111,276	668				\$0
745	50.0%	30.0%		\$98,429	745				\$1,209,901
747	50.0%	35.0%		\$439,667	747				\$3,181,342
750	75.0%	25.0%		\$716,698	750				\$10,510,862
751	0.0%	100.0%		\$24,224	751				\$84,120
753	50.0%	35.0%		\$156,953	753				\$1,486,856
566				\$31,737	566				\$0
680				\$4	680				\$670,931
754				\$65,144	754				\$3,343
797			3	\$0	797				\$0
					226				\$653
					541				\$1,770
					550				\$2,195,819
					570				\$75,031
					579				\$607
					633				\$4,935
					642				\$317
					653				\$124,117
					654				\$38,206
					661				\$784
					665				\$5,168
					666				\$72,943
					670				\$55
					673				\$564,487
					679				\$255,985
					689				\$0
					691				\$75,973
					748				\$741
					752				\$87,755
					761				\$0
					763				\$4,701
					900				\$629

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		\$1,615
571		\$0	571		\$0
581		\$0	581		\$521,421
582		\$0	582		\$708,680
616		\$0	616		\$12,153
624		\$0	624		\$28,886
668		\$27,819	668		\$49,628
745		\$19,686	745		\$1,256,690
747		\$65,950	747		\$3,417,632
750		\$0	750		\$11,051,689
751		\$0	751		\$84,120
753		\$23,543	753		\$1,576,840
566		\$31,737	566		\$0
680		\$4	680		\$670,931
754		\$65,144	754		\$3,343
797		\$111	797		\$0
			226		\$653
			541		\$1,770
			550		\$2,195,819
			570		\$75,031
			579		\$607
			633		\$4,935
			642		\$317
			653		\$124,117
			654		\$38,206
			661		\$784
			665		\$5,168
			666		\$72,943
			670		\$55
			673		\$564,487
			679		\$255,985
			689		\$0
			691		\$75,973
			748		\$741
			752		\$87,755
			761		\$0
			763		\$4,701
			900		\$629

Staffing - Management

Last Saved: September 10, 2015

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						
12						
13						
14						
15						
16						
17						
18						
19						
20						
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22						
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35						
36						
37						
38						
39						
40						
41						
42						

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	PLANT MANAGER (METRO)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	1	2	1
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	0
7	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	1	1	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	1	3	2
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	2	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	1	2	1
15	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	1	0
16	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	0
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	45	39	45	6
21	SUPV MAINTENANCE OPERATIONS	EAS-17	13	8	13	5
22	NETWORKS SPECIALIST	EAS-16	2	2	2	0
23	SECRETARY (FLD)	EAS-12	1	1	1	0
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
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41						
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43						
44						
45						

46					
47					
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65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
	Total	91	74	91	17

Retirement Eligibles: 23

Position Loss: **(17)**

Total PCES/EAS Position Loss: **(5)** (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: September 10, 2015

Losing 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	10	(39)
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0
Other Functions	0	0	5	5	5	0
Total	24	1	200	225	21	(204)

Retirement Eligibles: 65

Gaining Facility: North Texas P&DC

Finance Number: 482273

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	62	0	564	626	626	0
Function 1 - Mail Handler	3	0	429	432	440	8
Function 1 Sub-Total	65	0	993	1,058	1,066	8
Function 3A - Vehicle Service	0	0	0		0	0
Function 3B - Maintenance	4	0	204	208	210	2
Functions 67-69 - Lmtd/Rehab/WC		0	50	50	50	0
Other Functions	0	0	48	48	48	0
Total	69	0	1,295	1,364	1,374	10

Retirement Eligibles: 371

Total Craft Position Loss: 194 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Gaining Facility: North Texas P&DC

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

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 740,921	\$ 0	\$ (740,921)
LDC 37	Building Equipment	\$ 222,096	\$ 88,686	\$ (133,410)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 439,667	\$ 65,950	\$ (373,717)
LDC 39	Maintenance Operations Support	\$ 102,011	\$ 19,690	\$ (82,321)
LDC 93	Maintenance Training	\$ 31,630	\$ 0	\$ (31,630)
	Workhour Cost Subtotal	\$ 1,536,327	\$ 174,326	\$ (1,362,000)
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 197,189	\$ 50,000	\$ (147,189)
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
	Grand Total	\$ 1,733,516	\$ 224,326	\$ (1,509,189)

	Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 10,682,737	\$ 11,223,564	\$ 540,827
LDC 37	Building Equipment	\$ 1,490,199	\$ 1,580,183	\$ 89,984
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 3,182,084	\$ 3,418,374	\$ 236,290
LDC 39	Maintenance Operations Support	\$ 1,919,843	\$ 1,968,660	\$ 48,817
LDC 93	Maintenance Training	\$ 389,767	\$ 422,660	\$ 32,893
	Workhour Cost Subtotal	\$ 17,664,629	\$ 18,613,440	\$ 948,811
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 3,883,535	\$ 4,051,019	\$ 167,484
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$	0	
	Grand Total	\$ 21,548,164	\$ 22,664,459	\$ 1,116,295

Annual Maintenance Savings: \$392,894 (This number carried forward to the *Executive Summary*)

(7) Notes: _____

Transportation - PVS

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

Finance Number: 48-9397

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

Gaining Facility: North Texas P&DC

Finance Number: 482273

	(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)	\$255,985	\$255,985	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$255,985	\$255,985	\$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: There is staffing at NTX in LDC 31. No changes will be made due to this AMP in Function 3A

MPE Inventory

Last Saved: September 10, 2015

Lossing Facility: Waco TX P&DF

Gaining Facility: North Texas 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	0	2	2	0	
AFCS200	10	13	3	3	
AFSM - ALL	5	5	0	0	
APPS	1	1	0	0	
CIOSS	3	4	1	1	
CSBCS	0	0	0	0	
DBCS	30	35	5	(4)	
DBCS-OSS	0	0	0	0	
DIOSS	11	13	2	1	
FSS	0	0	0	0	
APBS/SPBS	2	2	0	(1)	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	1	2	1	1	
LCTS / LCUS	3	2	(1)	(2)	
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 Lossing to Gaining Facility: \$0 (This number is carried forward to Space Evaluation and Other Costs)

(9) Notes: _____

Customer Service Issues

Last Saved: September 10, 2015

Losing Facility: Waco TX P&DF

5-Digit ZIP Code: 76702

Data Extraction Date: 10/18/11

1. 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.
Number picked up before 1 p.m.	11	83	8	66	0	2		
Number picked up between 1-5 p.m.	126	83	118	61	56	75		
Number picked up after 5 p.m.	98	57	62	60	28	6		
Total Number of Collection Points	235	223	188	187	84	83	0	0

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

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

4. Delivery Performance Report

Quarter/FY	Percent
Q4 / 2010	64.0%
Q1 / 2011	58.7%
Q2 / 2011	65.8%
Q3 / 2011	67.8%

% Carriers returning before 5 p.m.

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

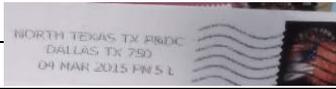
	Current		Proposed	
	Start	End	Start	End
Monday	10:00	17:00	10:00	17:00
Tuesday	10:00	17:00	10:00	17:00
Wednesday	10:00	17:00	10:00	17:00
Thursday	10:00	17:00	10:00	17:00
Friday	10:00	17:00	10:00	17:00
Saturday				

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

8. Notes: _____

Gaining Facility: North Texas P&DC

9. What postmark will be printed on collection mail?

Line 1 

Line 2 _____