

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest Non-MODS/Non-BPI Office
Facility Name & Type: Liberal KS CSMPC
Street Address: 25 E 5th St
City: Liberal
State: KS
5D Facility ZIP Code: 67901
District: Central Plains
Area: Western
Finance Number: 195214
Current 3D ZIP Code(s): 679, 739
Miles to Gaining Facility: 167.5
EXFC office: Yes
Plant Manager: Bob Burtzloff
Senior Plant Manager: Roy Reynolds
District Manager: Rick Pivovar
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Amarillo TX P&DF
Street Address: 2301 Ross St
City: Amarillo
State: TX
5D Facility ZIP Code: 79120
District: Ft. Worth
Area: Southwest
Finance Number: 480230
Current 3D ZIP Code(s): 790, 791
EXFC office: Yes
Plant Manager: A/ Martha Bratcher
Senior Plant Manager: Larry Wagener
District Manager: A/ Pat Williams

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:

2/16/2012 16:32

4. Other Information

Area Vice President: Sylvester Black and Jo Ann Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Kathy S Peterson

rev 09/21/2011

Approval Signatures

Losing Facility Name and Type: Liberal KS CSMPG
Street Address: 25 E 5th St
City: Liberal
State: KS
Facility ZIP Code: 67901
Finance Number: 195214
Current 3D ZIP Code(s): 679, 739
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Amarillo TX P&DF
Street Address: 2301 Ross St
City: Amarillo
State: TX
Facility ZIP Code: 79129
Finance Number: 480230
Current 3D ZIP Code(s): 790, 791

ACKNOWLEDGEMENT OF ACCOUNTABILITY: I acknowledge that I am accountable for respecting and supporting the integrity of all official postal routing systems, including financial reports and those relating to compliance with contracting, completion, 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:
 -Bob Gortzloff Thomas McQuire Thomas McQuire 11/03/2011
Printed Name Signature Date

Senior Plant Manager:
 Roy Reynolds Roy Reynolds 4/3/11
Printed Name Signature Date

District Manager:
 Rick Provor Rick Provor 11-4-11
Printed Name Signature Date

GAINING FACILITY

Plant Manager:
 Martha Bratcher Martha Bratcher 11-4-11
Printed Name Signature Date

Senior Plant Manager:
 Larry Wagner Larry R. Wagner 11-4-11
Printed Name Signature Date

District Manager:
 Al Pat Williams Al Pat Williams 11-4-11
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Sylvester Black and Linda Welch [Signature] 1/18/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS

Approved: Disapproved:
Vice President, Network Operations
 David E Williams [Signature] 2/18/12
Printed Name Signature Date

Comments: _____

Rev 133-0006

Executive Summary

Last Saved: January 10, 2012

Losing Facility Name and Type: Liberal KS CSMPC

Street Address: 25 E 5th St

City, State: Liberal , KS

Current 3D ZIP Code(s): 679, 739

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 167.5

Gaining Facility Name and Type: Amarillo TX P&DF

Current 3D ZIP Code(s): 790, 791

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	\$244,737	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	\$0	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$0	from Other Curr vs Prop
Transportation Savings =	\$145,121	from Transportation (HCR and PVS)
Maintenance Savings =	(\$223,336)	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings =	\$166,522	
Total One-Time Costs =	\$69,060	from Space Evaluation and Other Costs
Total First Year Savings =	\$97,462	

Staffing Positions

Craft Position Loss =	0	from Staffing - Craft
PCES/EAS Position Loss =	(3)	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	0	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	752,369	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	0	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

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

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

rev 10/15/2009

Summary Narrative

Last Saved: February 16, 2012

Losing Facility Name and Type: Liberal KS CSMPC

Current 3D ZIP Code(s): 679, 739

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Amarillo TX P&DF

Current 3D ZIP Code(s): 790, 791

Background:

Liberal, KS CSMPC is a USPS-owned facility that processed originating and destinating mail for SCF 679. It is located approximately 168 miles from the Amarillo P&DF, which processes SCF 790 and 791.

This study was conducted to determine the feasibility of relocating the originating and destinating mail processing operation from Liberal to Amarillo, every day Monday through Saturday.

Financial Summary:

The annual baseline date for this AMP feasibility study is taken from the period of July 1, 2010 – June 30, 2011. Financial savings proposed for the consolidation of an originating and destinating mail volumes from the Liberal, KS CSMPC into the Amarillo, TX P&DF are:

Total First Year Savings	\$ 97,462
Total Annual Savings	\$ 166,522

Four (4) DBCS would be excessed and one (1) DIOSS would be added. The total cost of equipment moves is estimated at \$8,060.

Customer and Service Impacts:

Retail and business mail acceptance services currently provided the Liberal PO and Guymon PO will still be provided if the AMP is implemented. The existing facilities will still be in use as post offices and hubs for consolidation of mail. 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.

The collection box times will not be impacted with this consolidation.

Transportation Changes:

The Liberal, KS P&DF is located 166 miles and a three hour travel time from the Amarillo, TX P&DF.

rev 06/10/2009

Summary Narrative *(continued)*

With the 679/739 mail originating from Amarillo, the current HCR running between Amarillo and Liberal dispatch times will be adjusted and a stop at Guymon will be added on both trips 1 and 2. Trip 2 will depart Amarillo and drop all of Guymon's mail in route to Liberal. This will allow us to terminate HCR 679A1 which is currently in place to advance working mail to Guymon at 05:30 from Liberal. Removing of this contract will be an actual savings of \$40,569.

Collection mail for the 679/739 associate offices will be dropped at the Liberal Hub on existing HCR transportation. The truck arrival profile into Liberal by the half-hour is shown below:

		Between the Times of:	No of Trips
Number of Collection Trips Arriving in Half- Hour Intervals		1500 - 1529	0
		1530 - 1559	0
		1600 - 1629	0
		1630 - 1659	0
		1700 - 1729	3
		1730 - 1759	0
		1800 - 1829	0
		1830 - 1859	0
		1900 - 1929	0

DPS and processed mail will be dispatched from the Amarillo P&DF to the Liberal Hub HCR trip as shown below:

LV Amarillo P&DF	Arrive Liberal
0100	0400

Mail for the 679/739 Associate Offices will be dispatched from Liberal in the following half-hour intervals on existing highway contract transportation.

		Between the Times of:	No of Trips
Number of Associate Office Dispatches Departing in Half- Hour Intervals		0400 - 0429	0
		0430 - 0459	0
		0500 - 0529	0
		0530 - 0559	0
		0600 - 0629	3
		0630 - 0659	0
		0700 - 0729	0
		0730 - 0759	0

Summary Narrative *(continued)*

The Liberal facility currently does not utilize PVS transportation so there should be no additions in PVS expense.

NDC transportation to and from the Liberal facility will be affected as a result of this AMP. The Kansas City NDC currently processes 679/739 mail; but the AMP will result in a change in processing to the Dallas NDC. There should be no additional cost to the Dallas NDC to Amarillo transportation as the 679/739 volume will ride on existing transportation. The Dallas NDC will verify the previous statement and changes will be made accordingly. Currently Liberal receives their NDC volume from the Kansas City NDC via Wichita, KS on HCR 67011. HCR 67011 also services Hutchinson, KS and Dodge City, KS. Liberal, KS is the last stop on seven 67011 trips with varying frequencies. Removing stops at Liberal from this contract will reduce the current annual mileage by 111,405 miles. Calculating the miles saved by the current rate per mile including fuel, results in an approximate savings of \$184,210.77.

The frequency on HCR 79030, Amarillo to Liberal will be adjusted from a JJ67 and KK17 to a JJ7 on both trips. Including Saturday's to the current frequency will increase the current annual mileage by 15,143. Calculating the mileage increase by the current rate per mile including fuel, results in an additional cost of \$79,659.19.

A transportation savings of \$145,121.31 is projected.

Employee Impacts:

In this feasibility study, 3 craft positions and 0 management positions in Liberal will be impacted. Seven craft employees are retirement eligible. Amarillo would have a net increase of 3 craft positions and by bringing management to the authorized level a net increase of 3 positions.

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)
CSMPC	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
P&DF	1 : 28	1 : 28	1 : 28	1 : 23

Craft = FTR+PTR+PTF+Casuals
² Craft = F1 + F4 at Losing; F1 only at Gaining

Summary Narrative *(continued)*

Management and Craft Staffing Impacts							
	Liberal KS CSMPC			Amarillo TX P&DF			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	21	18	(3)	156	159	3	-
Management	2	2	-	9	12	3	3

¹ Craft = FTR+PTR+PTF+Casuals

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

Staffing Impacts:

Although Liberal will no longer be processing mail, some employees will be needed to handle dock transfers in the morning and afternoon, which will include some separation and combining of collection mail from associate offices, 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 process unworked MTE and to fill customer and office MTE orders. The estimated hours needed for these operations are about 4,800 per year or 2.7 FTEs.

24 Hour Clock

Last Saved: January 10, 2012

Losing Facility Name and Type: Liberal KS CSMPC

Current 3D ZIP Code(s): 679, 739

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Amarillo TX P&DF

Current 3D ZIP Code(s): 790, 791

		24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW/MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MMP Volume On Hand at 2400 Data Source = EDW/MCRS	Mail Assigned Commercial / FedEx By 0230 Data Source = EDW SASS	DPS 2nd Pass Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES		
		%											
16-Apr	SAT	4/16	AMARILLO P&DF	86.9%	100.0%	100.0%	92.0%	#VALUE!	100.0%	99.6%	96.9%		
23-Apr	SAT	4/23	AMARILLO P&DF	89.4%	98.4%	100.0%	100.0%	#VALUE!	100.0%	98.2%	91.6%		
30-Apr	SAT	4/30	AMARILLO P&DF	82.0%	100.0%	100.0%		#VALUE!	100.0%	99.3%	92.6%		
7-May	SAT	5/7	AMARILLO P&DF	83.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	89.3%		
14-May	SAT	5/14	AMARILLO P&DF	84.9%	100.0%	100.0%		#VALUE!	100.0%	100.0%	80.3%		
21-May	SAT	5/21	AMARILLO P&DF	82.2%	100.0%	100.0%		#VALUE!	100.0%	99.9%	93.1%		
28-May	SAT	5/28	AMARILLO P&DF	88.8%	100.0%	100.0%		#VALUE!	100.0%	98.7%	83.9%		
4-Jun	SAT	6/4	AMARILLO P&DF	87.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	93.1%		
11-Jun	SAT	6/11	AMARILLO P&DF	88.2%	100.0%	100.0%		#VALUE!	100.0%	100.0%	92.4%		
18-Jun	SAT	6/18	AMARILLO P&DF	88.7%	100.0%	100.0%		#VALUE!	100.0%	100.0%	91.4%		
25-Jun	SAT	6/25	AMARILLO P&DF	78.7%	100.0%	100.0%		#VALUE!	100.0%	96.5%	90.9%		
2-Jul	SAT	7/2	AMARILLO P&DF	81.4%	100.0%	100.0%		#VALUE!	100.0%	98.5%	97.8%		
9-Jul	SAT	7/9	AMARILLO P&DF	84.9%	100.0%	100.0%		#VALUE!	100.0%	98.8%	86.9%		
16-Jul	SAT	7/16	AMARILLO P&DF	83.7%	100.0%	100.0%		#VALUE!	100.0%	99.8%	91.5%		
23-Jul	SAT	7/23	AMARILLO P&DF	82.7%	100.0%	100.0%		#VALUE!	100.0%	97.8%	95.5%		
30-Jul	SAT	7/30	AMARILLO P&DF	81.8%	100.0%	100.0%		#VALUE!	100.0%	99.4%	97.4%		
6-Aug	SAT	8/6	AMARILLO P&DF	76.1%	100.0%	100.0%		#VALUE!	100.0%	100.0%	96.7%		
13-Aug	SAT	8/13	AMARILLO P&DF	83.5%	100.0%	100.0%		#VALUE!	100.0%	100.0%	94.1%		
20-Aug	SAT	8/20	AMARILLO P&DF	81.0%	100.0%	100.0%		#VALUE!	100.0%	98.9%	92.3%		
27-Aug	SAT	8/27	AMARILLO P&DF	85.7%	100.0%	100.0%		#VALUE!	100.0%	99.7%	99.3%		
3-Sep	SAT	9/3	AMARILLO P&DF	74.9%	100.0%	100.0%		#VALUE!	100.0%	99.9%	92.5%		

rev 04/2/2008

Service Standard Impacts

Last Saved: January 10, 2012

Losing Facility: Liberal KS CSMPC

Losing Facility 3D ZIP Code(s): 679, 739

Gaining Facility 3D ZIP Code(s): 790, 791

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: January 10, 2012

Stakeholder Notification Page 1

Losing Facility: Liberal KS CSMPC

AMP Event: Start of Study

Other Workhour Move Analysis

Last Saved: January 10, 2012

Losing Facility: Liberal KS CSMPC

Gaining Facility: Amarillo TX P&DF

Date Range of Data: 07/01/10 to #REF1

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 (\$)
747	0.0%	100.0%		\$1,990	747				\$871,131
750	0.0%	100.0%		\$200	750				\$1,727,178
065				\$162,007	065				\$0
355				\$175,526	355				\$0
421				\$278,145	421				\$0
713				\$604,389	713				\$0
714				\$290,072	714				\$0
731				\$10,147	731				\$0
733				\$74	733				\$0
743				\$938	743				\$0
					515				\$31
					616				\$459
					624				\$3,045
					634				\$89
					665				\$78,402
					668				\$135,175
					673				\$161,979
					680				\$212,460
					753				\$404,818

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 (\$)
747		\$0	747		\$871,131
750		\$0	750		\$1,727,178
065		\$162,007	065		\$0
355		\$175,526	355		\$0
421		\$278,145	421		\$0
713		\$604,389	713		\$0
714		\$290,072	714		\$0
731		\$10,147	731		\$0
733		\$74	733		\$0
743		\$938	743		\$0
			515		\$31
			616		\$459
			624		\$3,045
			634		\$89
			665		\$78,402
			668		\$135,175
			673		\$161,979
			680		\$212,460
			753		\$404,818

Staffing - Management

Last Saved: January 10, 2012

Losing Facility: Liberal KS CSMPC

Data Extraction Date: 09/26/11

Finance Number: 195214

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER	EAS-21	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	2	1	1	0
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	Totals		3	2	2	0

Retirement Eligibles: 1

Position Loss: 0

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	1	0
2	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1
3	MGR MAINTENANCE	EAS-19	1	0	1	1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	4	4	0
6	SUPV MAINTENANCE OPERATIONS	EAS-17	2	1	2	1
7	SECRETARY (FLD)	EAS-12	1	1	1	0
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79						
	Total		12	9	12	3

Retirement Eligibles: 2

Position Loss: **(3)**

Total PCES/EAS Position Loss: (3) (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: January 10, 2012

Losing Facility: Liberal KS CSMPC

Finance Number: 195214

Data Extraction Date: 10/05/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time / NTFT On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	0	0	0	0
Function 4 - Clerk	3	0	8	11	8	(3)
Function 1 - Mail Handler	0	0	0		0	0
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	3	0	8	11	8	(3)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	0			
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	2	8	10	10	0
Total	3	2	16	21	18	(3)

Retirement Eligibles: 7

Gaining Facility: Amarillo TX P&DF

Finance Number: 480230

Data Extraction Date: 09/19/11

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	8	0	89	97	97	0
Function 1 - Mail Handler	1	0	15	16	16	0
Function 1 Sub-Total	9	0	104	113	113	0
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	39	39	42	3
Functions 67-69 - Lmtd/Rehab/WC	0	0	2	2	2	0
Other Functions	0	0	2	2	2	0
Total	9	0	147	156	159	3

Retirement Eligibles: 56

Total Craft Position Loss: 0 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

Maintenance

Last Saved: January 10, 2012

Losing Facility: Liberal KS CSMPC

Gaining Facility: Amarillo TX P&DF

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	\$ 200	\$ 0	(200)
LDC 37	Building Equipment	\$ 0	\$ 0	0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,990	\$ 0	(1,990)
LDC 39	Maintenance Operations Support	\$ 0	\$ 0	0
LDC 93	Maintenance Training	\$ 0	\$ 0	0
Workhour Cost Subtotal		\$ 2,190	\$ 0	(2,190)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 29,444	\$ 29,444	0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 31,634	\$ 29,444	(2,190)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 1,727,178	\$ 1,727,178	0
LDC 37	Building Equipment	\$ 404,818	\$ 404,818	0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 871,131	\$ 871,131	0
LDC 39	Maintenance Operations Support	\$ 216,054	\$ 216,054	0
LDC 93	Maintenance Training	\$ 19,497	\$ 19,497	0
Workhour Cost Subtotal		\$ 3,238,677	\$ 3,238,677	0
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 552,818	\$ 552,818	0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	225,526	
Grand Total		\$ 3,791,495	\$ 4,017,021	225,526

Annual Maintenance Savings: (\$223,336) (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS

Last Saved: January 10, 2012

Losing Facility: Liberal KS CSMPC
Finance Number: 195214
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Amarillo TX P&DF
Finance Number: 480230

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

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

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

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

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

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

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	37,734	0	0	0	37,734

HCR Annual Savings (Losing Facility): \$145,121

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$145,121

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

rev 11/05/2008

MPE Inventory

Last Saved: January 10, 2012

Lossing Facility: Liberal KS CSMPC

Gaining Facility: Amarillo TX P&DF

Data Extraction Date: 12/27/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	2	2	0	0	
AFCS200					
AFSM - ALL	1	1	0	0	
APPS					
CIOSS					
CSBCS					
DBCS	7	3	(4)	(4)	
DBCS-OSS					
DIOSS	1	2	1	1	\$8,060
FSS					
SPBS/APBS	1	1	0	0	
UFSM					
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS					
LIPS					
MPBCS-OSS					
TABBER					
PIV					
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$8,060 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: _____
 CSBCS machines from Liberal already removed by data extraction date- no relocation costs for this site.

Customer Service Issues

Last Saved: January 10, 2012

Losing Facility: Liberal KS CSMPC

5-Digit ZIP Code: 67901

Data Extraction Date: 10/31/11

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: 679		3-Digit ZIP Code: 739		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
1	9	5	26				
14	16	30	7				
11	0	0	0				
26	25	35	33	0	0	0	0

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

0

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

n/a

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
2011 Q1	80.3%
2011 Q2	91.4%
2011 Q3	84.7%
2011 Q4	78.7%

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

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

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	2:30	9:00	2:30
Tuesday	9:00	2:30	9:00	2:30
Wednesday	9:00	2:30	9:00	2:30
Thursday	9:00	2:30	9:00	2:30
Friday	9:00	2:30	9:00	2:30
Saturday				

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

Yes

8. Notes: Information above is for Liberal, KS; 739 zips come out of Guymon, OK facility.

Gaining Facility: Amarillo TX P&DF

9. What postmark will be printed on collection mail?

Line 1 AMARILLO TX 791

Line 2 (Date) (Machine Number) (L or T)

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: January 10, 2012

Losing Facility: Liberal KS CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Liberal KS CSMPC
Street Address: 25 E 5th St
City, State ZIP: Liberal, KS 67901

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: 11228
Enter gained square footage expected with the AMP: _____

4. Planned use for acquired space from approved AMP

5. Facility Costs

Enter any projected one-time facility costs: \$61,000
(This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes

Convert to PO- will have window unit, carriers, process some NMO pieces.
Liberal facility will serve as a consolidation hub for Amarillo.

One-Time Costs

Employee Relocation Costs: _____

Mail Processing Equipment Relocation Costs: \$8,060
(from MPE Inventory)

Facility Costs: \$61,000
(from above)

Total One-Time Costs: \$69,060
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Liberal KS CSMPC

Gaining Facility: Amarillo TX P&DF