

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

1. Losing Facility Information

Type of Distribution to Consolidate: Destinating Non-MODS/Non-BPI Office
Facility Name & Type: Waycross CSMPC
Street Address: 601 Tebeau St
City: Waycross
State: GA
5D Facility ZIP Code: 31501
District: North Florida
Area: Southwest
Finance Number: 129295
Current 3D ZIP Code(s): 315
Miles to Gaining Facility: 78.4
EXFC office: Yes
Postmaster: Richard Ferrell
Senior Plant Manager: Arthur Rosenberg
District Manager: Eric Chavez
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Jacksonville P&DC
Street Address: 1100 Kings Road
City: Jacksonville
State: FL
5D Facility ZIP Code: 32203
District: North Florida
Area: Southwest
Finance Number: 114382
Current 3D ZIP Code(s): 320, 322
EXFC office: Yes
Plant Manager: Arthur Rosenberg
Senior Plant Manager: Arthur Rosenberg
District Manager: Eric Chavez

3. Background Information

Start of Study: 9/15/2011
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

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

June 16, 2011

Date & Time this workbook was last saved:

2/10/2012 13:07

4. Other Information

Area Vice President: Linda J. Welch
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Jackson
HQ AMP Coordinator: Barbara Brewington

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Waycross CSMPC
Street Address: 601 Tebeau St
City: Waycross
State: GA
Facility ZIP Code: 31501
Finance Number: 129295
Current 3D ZIP Code(s): 315
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Jacksonville P&DC
Street Address: 1100 Kings Road
City: Jacksonville
State: FL
Facility ZIP Code: 32203
Finance Number: 114382
Current 3D ZIP Code(s): 320, 322

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:
 Richard Ferrell *Richard Ferrell* 18 Nov 2011
Printed Name Signature Date

Senior Plant Manager:
 Arthur Rosenberg *Arthur Rosenberg* 11/20/11
Printed Name Signature Date

District Manager:
 Eric Chavez *Eric Chavez* 11/28/11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Arthur Rosenberg *Arthur Rosenberg*
Printed Name Signature Date

Senior Plant Manager:
 Arthur Rosenberg *Arthur Rosenberg* 11/22/2011
Printed Name Signature Date

District Manager:
 Eric Chavez *Eric Chavez* 11/28/11
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Linda J. Welch *Linda J. Welch* 1/18/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams *David E. Williams* 2/20/12
Printed Name Signature Date

Comments: _____

rev 12/31/2008

Executive Summary

Last Saved: December 31, 2011

Losing Facility Name and Type: Waycross CSMPC

Street Address: 601 Tebeau St

City, State: Waycross, GA

Current 3D ZIP Code(s): 315

Type of Distribution to Consolidate: Destinating

Miles to Gaining Facility: 78.4

Gaining Facility Name and Type: Jacksonville P&DC

Current 3D ZIP Code(s): 320, 322

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$745,382</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$986,108</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$0</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$133,648</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$878,745</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$2,743,883</u>	
Total One-Time Costs =	<u>\$0</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$2,743,883</u>	

Staffing Positions

Craft Position Loss =	<u>26</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>0</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>0</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>4,720,289</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u></u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades
	ADV	ADV	ADV	%
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 10, 2012

Losing Facility Name and Type: Waycross CSMPC

Current 3D ZIP Code(s): 315

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Jacksonville P&DC

Current 3D ZIP Code(s): 320, 322

BACKGROUND

The Waycross GA CSMPC is a postal owned function 4 facility. It is located approximately 78.4 miles from the Jacksonville FL P&DC.

This study was conducted to determine the feasibility of relocating the destinating distribution processing operations from Waycross CSMPC into Jacksonville P&DC daily (Monday thru Saturday). The SCF 315 originating operations are currently processed at the Jacksonville P&DC.

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 all destinating mail volumes from the Waycross GA CSMPC into the Jacksonville FL P&DC follows:

Total First Year Savings	\$2,743,883
Total Annual Savings	\$2,743,883

MAINTENANCE AND ONE TIME COSTS

There are no one-time costs associated with this AMP as Jacksonville will not need to relocate equipment from Waycross CSMPC into the Jacksonville P&DC.

CUSTOMER & SERVICE IMPACTS

Retail and business mail acceptance services are currently provided at the Waycross CSMPC/Main Post Office. Due to the AMP there are no changes to the retail services at the Main Post Office at this time. A local postmark is available at retail service locations.

There are no changes to collection box times.

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 FSO LITE NODE STUDY PRELIMINARY DISPOSITION RECOMMENDATION & DESCRIPTION OF FACILITY IMPACTS

There are no viable opportunities for consolidation at this location. Additionally this facility houses a tenant that generates revenue for the USPS; therefore retention of the facility is recommended at this time.

EMPLOYEE IMPACTS

In this feasibility study, 26 craft employees and 0 management positions will be impacted. There are 16 craft employee retirement eligible in the Waycross facility.

The Waycross 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.

rev 06/10/2009

Summary Narrative (continued)

Management and Craft Staffing Impacts							
	Waycross			Jacksonville			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	76	56	(20)	764	758	(6)	(26)
Management	3	3	-	60	60	-	-

¹ Craft = FTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ₂ 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)
Waycross	N/A	N/A	N/A	N/A
Jacksonville	1 : 23	1 : 19	1 : 23	1 : 19

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

It is noted that the supervisor staffing ratios in Jacksonville do not align with the target ratios and will be reviewed for planned compliance.

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.

TRANSPORTATION CHANGES:

The Waycross GA CSMPC is located 78.4 miles from the Jacksonville P&DC. The current facility located at 601 Tebeau St, Waycross GA 31501 has a BMEU, a window unit and a carrier unit. It is suggested the transfer hub remain in the current facility, this facility has adequate space to house the transfer hub operations.

The Waycross facility will absorb two HCR routes from the 316 service area (HCR 31632, HCR 31633). The current facility for the 316 service area is leased. The proposed 316 Hub (Valdosta Northside Station) does not have the capacity to receive and dispatch HCR 31632 & HCR 31633.

Summary Narrative *(continued)*

Existing HCR transportation (HCR 32032 & HCR 32292) will be used to transport the mail between the Jacksonville P&DC/NDC and the Waycross Main Post Office. The new HCR routes into Waycross (31632, 31633) will be absorbed into the existing HCR 32032 operating between Jacksonville & Waycross.

Waycross - Jacksonville

HCR 32032, Trip 12

Depart Waycross 17:30

Transportation arrival time to Jacksonville P&DC 19:15

(Daily except Saturdays) Utilization 46.7% on 53' trailer

HCR 32032, Trip 6

Depart Waycross 18:30

Truck arrive Jacksonville P&DC 20:15

Daily except Saturdays (Convert 26' straight truck to 53' trailer) Current utilization on 26' straight truck 86.2%

Jacksonville – Waycross

HCR 32032, Trip 9

Depart Jacksonville P&DC 21:15

Truck arrive Waycross 23:00

(Daily) Utilization 64.1% on 53' trailer

HCR 32032, Trip 5

Depart Jacksonville P&DC 00:30

Truck arrive Waycross 02:15

Daily except Sundays. Utilization is 89.1% on 26' straight truck. Plan to convert to 53' trailer.

HCR 32032, Trip #11

Depart Jacksonville P&DC 01:45

Truck arrives Waycross 03:30

Daily except Sundays Utilization 25.2% on 53' trailer

Cost to add 53' trailer to trip 5/7 & 6/8 - \$8,636

Eliminate HCR 30015 (Waycross – Macon P&DC) Savings \$133,648

All trips operate on existing HCR schedules and meet the CT and CET.

OTHER CONCURRENT INITIATIVES

The Vadosta GA CSMPC and the Savannah GA P&DF is also under AMP review for possible consolidation into the Jacksonville P&DC. Gainesville FL originating AMP was approved 8/29/11 with expected implementation to be complete by the end of December 2011. An additional AMP study proposes to consolidate some of the Gainesville destinating volume in the Jacksonville P&DC. All of these concurrent AMP's will affect the total staffing and additional costs/savings at Jacksonville P&DC over what is shown in this individual AMP.

24 Hour Clock

Last Saved: December 31, 2011

Losing Facility Name and Type: Waycross CSMPC

Current 3D ZIP Code(s): 315

Type of Distribution to Consolidate: Destinating

Gaining Facility Name and Type: Jacksonville P&DC

Current 3D ZIP Code(s): 320, 322

No 24-hour clock information for Waycross

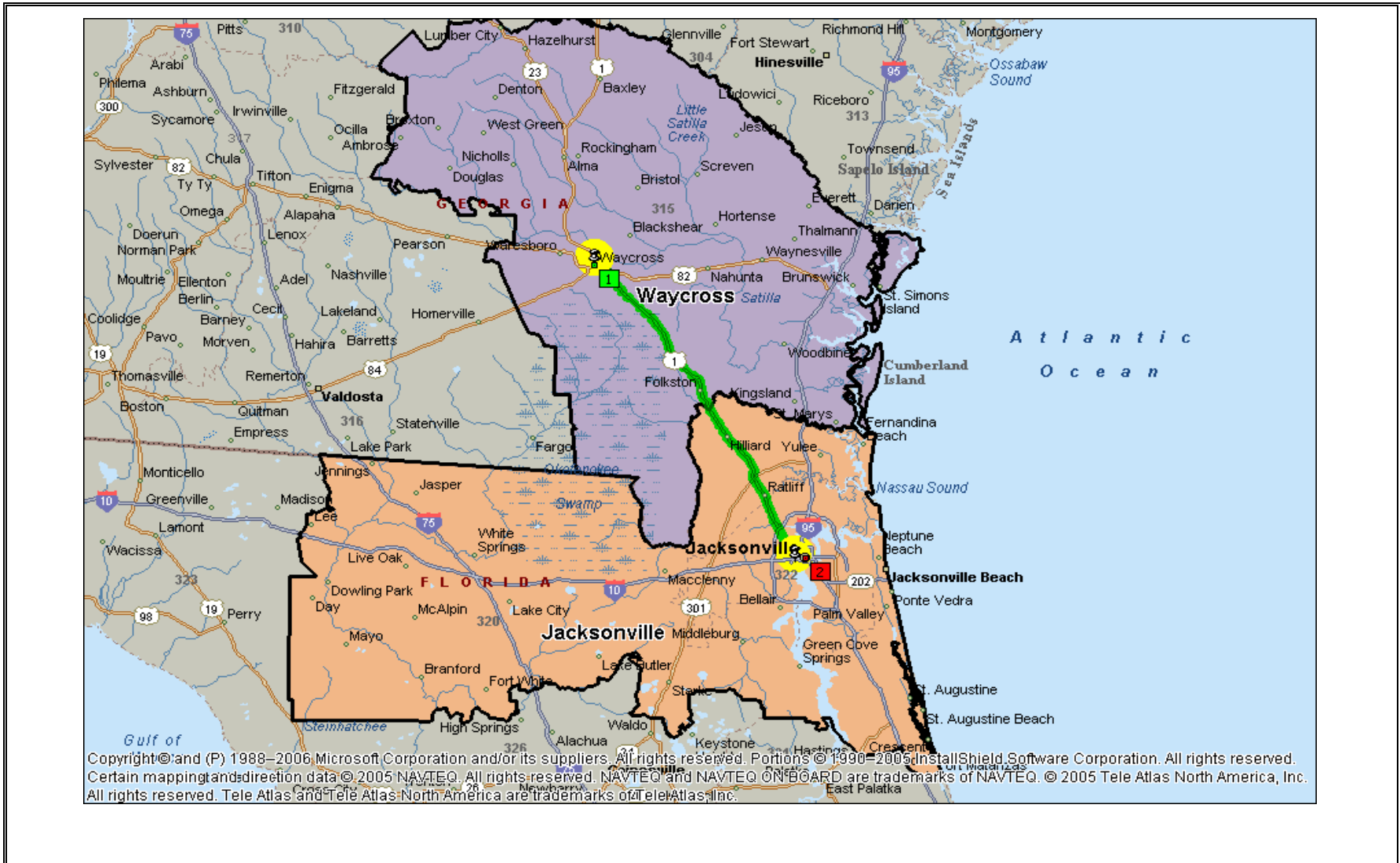
			24 Hour Indicator Report				80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day		%	Facility	Cancelled by 2000 Data Source = EDW MCGRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MIMP Cleared by 2400 Data Source = EDW EOR	MIMP Volume On Hand at 2400 Data Source = EDW MCGRS	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	JACKSONVILLE P&DC	64.0%	99.0%	94.5%	99.7%	0.3	99.5%	100.0%	82.8%			
23-Apr	SAT	4/23	JACKSONVILLE P&DC	70.8%	98.5%	97.3%	99.8%	0.3	98.4%	100.0%	66.3%			
30-Apr	SAT	4/30	JACKSONVILLE P&DC	56.8%	95.6%	88.6%	99.5%	0.4	98.1%	99.9%	69.1%			
7-May	SAT	5/7	JACKSONVILLE P&DC	67.1%	98.3%	98.3%	99.0%	0.5	96.8%	99.8%	71.2%			
14-May	SAT	5/14	JACKSONVILLE P&DC	67.5%	97.7%	94.7%	99.2%	0.5	98.2%	99.8%	77.5%			
21-May	SAT	5/21	JACKSONVILLE P&DC	60.0%	97.8%	97.1%	99.1%	0.3	99.0%	100.0%	74.3%			
28-May	SAT	5/28	JACKSONVILLE P&DC	59.3%	93.0%	84.4%	98.3%	0.4	98.4%	100.0%	86.0%			
4-Jun	SAT	6/4	JACKSONVILLE P&DC	64.6%	96.5%	95.6%	99.7%	0.7	99.1%	100.0%	91.2%			
11-Jun	SAT	6/11	JACKSONVILLE P&DC	51.9%	99.2%	96.6%	99.6%	0.2	98.7%	100.0%	77.8%			
18-Jun	SAT	6/18	JACKSONVILLE P&DC	62.8%	97.7%	94.6%	99.3%	0.3	99.3%	100.0%	81.7%			
25-Jun	SAT	6/25	JACKSONVILLE P&DC	54.5%	98.0%	92.9%	99.8%	0.0	96.8%	99.9%	71.9%			
2-Jul	SAT	7/2	JACKSONVILLE P&DC	54.6%	92.5%	91.2%	98.5%	0.3	95.0%	100.0%	76.4%			
9-Jul	SAT	7/9	JACKSONVILLE P&DC	57.4%	99.0%	88.2%	99.2%	0.1	99.1%	99.9%	80.8%			
16-Jul	SAT	7/16	JACKSONVILLE P&DC	60.5%	95.8%	91.0%	99.5%	0.5	92.0%	100.0%	82.9%			
23-Jul	SAT	7/23	JACKSONVILLE P&DC	50.6%	97.9%	96.9%	100.0%	0.1	99.5%	100.0%	91.0%			
30-Jul	SAT	7/30	JACKSONVILLE P&DC	63.4%	95.9%	91.2%	99.7%	0.0	99.2%	100.0%	87.4%			
6-Aug	SAT	8/6	JACKSONVILLE P&DC	60.8%	97.4%	100.0%	98.5%	0.2	99.4%	100.0%	92.2%			
13-Aug	SAT	8/13	JACKSONVILLE P&DC	51.6%	100.0%	98.1%	99.9%	0.0	99.4%	100.0%	88.7%			
20-Aug	SAT	8/20	JACKSONVILLE P&DC	64.3%	99.2%	96.0%	99.8%	0.2	98.8%	100.0%	92.4%			
27-Aug	SAT	8/27	JACKSONVILLE P&DC	60.9%	94.1%	92.5%	99.7%	0.1	98.3%	99.9%	89.3%			
3-Sep	SAT	9/3	JACKSONVILLE P&DC	59.7%	92.7%	96.8%	98.6%	0.0	98.1%	99.9%	86.2%			

MAP

Last Saved: December 31, 2011

Lossing Facility Name and Type: Waycross CSMPC
Current 3D ZIP Code(s): 315
Miles to Gaining Facility: 78.4

Gaining Facility Name and Type: Jacksonville P&DC
Current 3D ZIP Code(s): 320, 322



rev 03/20/2008

Service Standard Impacts

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC

Losing Facility 3D ZIP Code(s): 315

Gaining Facility 3D ZIP Code(s): 320, 322

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

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

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

Selected summary fields are transferred to the *Executive Summary*

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: December 31, 2011

Stakeholder Notification Page 1

Losing Facility: Waycross CSMPC

AMP Event: Start of Study

Other Workhour Move Analysis

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC

Gaining Facility: Jacksonville 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 (\$)
001	0.0%	100.0%		\$81,311	001				\$0
065	0.0%	100.0%		\$904,797	065				\$0
750	0.0%	100.0%		\$216,515	750	0.0%	1.2%		\$6,948,230
355				\$268,190	355				\$0
421				\$1,060,395	421				\$0
470				\$260	470				\$0
569				\$78	569				\$98
713				\$1,088,182	713				\$0
714				\$549,390	714				\$0
731				\$660	731				\$0
743				\$4,112	743				\$0
747				\$146,049	747	0.0%	7.6%		\$2,994,347
753				\$82,799	753	0.0%	6.3%		\$1,689,464
					515				\$5,426
					566				\$71,599
					570				\$78,836
					579				\$687
					581				\$209,900
					582				\$74,035
					614				\$659
					616				\$1,605
					617				\$8,698
					624				\$21,807
					642				\$158
					665				\$3,492
					668				\$992,675
					670				\$154
					679				\$78,383
					691				\$1,494
					692				\$303
					745	0.0%	9.0%		\$908,590
					752				\$91,694
					765				\$2,239,856
					766				\$3,496,293

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 (\$)
001		\$0	001		\$0
065		\$0	065		\$0
750		\$0	750		\$6,862,795
355		\$268,190	355		\$0
421		\$1,060,395	421		\$0
470		\$260	470		\$0
569		\$78	569		\$98
713		\$1,088,182	713		\$0
714		\$549,390	714		\$0
731		\$660	731		\$0
743		\$4,112	743		\$0
747		\$146,049	747		\$2,767,871
753		\$82,799	753		\$1,583,363
			515		\$5,426
			566		\$71,599
			570		\$78,836
			579		\$687
			581		\$209,900
			582		\$74,035
			614		\$659
			616		\$1,605
			617		\$8,698
			624		\$21,807
			642		\$158
			665		\$3,492
			668		\$992,675
			670		\$154
			679		\$78,383
			691		\$1,494
			692		\$303
745			745		\$826,811
			752		\$91,694
			765		\$2,239,856
			766		\$3,496,293

Staffing - Management

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC

Data Extraction Date: 10/19/11

Finance Number: 129295

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER	EAS-22	1	1	1	0
2	SUPV CUSTOMER SERVICES	EAS-17	3	2	2	0
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		Totals		4	3	3
						0

Retirement Eligibles: 0

Position Loss:

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	1	1	0
3	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
5	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	0
7	MGR MAINTENANCE OPERATIONS	EAS-21	3	2	2	0
8	MGR TRANSPORTATION/NETWORKS	EAS-21	1	1	1	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	3	2	2	0
10	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
15	NETWORKS SPECIALIST	EAS-18	1	1	1	0
16	OPERATIONS SUPPORT SPECIALIST	EAS-17	5	4	4	0
17	SUPV DISTRIBUTION OPERATIONS	EAS-17	25	22	22	0
18	SUPV MAINTENANCE OPERATIONS	EAS-17	11	10	10	0
19	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	2	2	0
20	NETWORKS SPECIALIST	EAS-16	1	1	1	0
21	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	0
22	SECRETARY (FLD)	EAS-12	1	1	1	0
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	Total		69	60	60	0

Retirement Eligibles: 22

Position Loss:

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

rev 11/05/2008

Staffing - Craft

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC

Finance Number: 129295

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	0	0	0			
Function 4 - Clerk	2	0	33	35	20	(15)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	3	3	0	(3)
Function 1 & 4 Sub-Total	2	0	36	38	20	(18)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	5	5	3	(2)
Functions 67-69 - Lmtd/Rehab/WC	0	0	1	1	1	0
Other Functions	0	4	28	32	32	0
Total	2	4	70	76	56	(20)

Retirement Eligibles: 16

Gaining Facility: Jacksonville P&DC

Finance Number: 114382

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	0	0	337	337	337	0
Function 1 - Mail Handler	0	8	155	163	163	0
Function 1 Sub-Total	0	8	492	500	500	0
Function 3A - Vehicle Service	8	0	68	76	76	0
Function 3B - Maintenance	0	0	161	161	155	(6)
Functions 67-69 - Lmtd/Rehab/WC	0	0	19	19	19	0
Other Functions	0	0	8	8	8	0
Total	8	8	748	764	758	(6)

Retirement Eligibles: 241

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

(13) Notes: Jacksonville's F1 complement satisfied in separate and concurrent AMP studies

Total proposed & authorized 3B at Jax = 131 as per HQ Maint. Reduction split between Valdosta, Waycross, Gainesville & Savannah.

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Maintenance

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC

Gaining Facility: Jacksonville 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	\$ 216,515	\$ 0	\$ (216,515)
LDC 37	Building Equipment	\$ 82,799	\$ 82,799	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 146,049	\$ 146,049	\$ 0
LDC 39	Maintenance Operations Support	\$ 0	\$ 0	\$ 0
LDC 93	Maintenance Training	\$ 530	\$ 0	\$ (530)
Workhour Cost Subtotal		\$ 445,894	\$ 228,849	\$ (217,046)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 256,994	\$ 95,087	\$ (161,907)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 0	\$ 0	\$ 0
Grand Total		\$ 702,888	\$ 323,936	\$ (378,953)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 7,039,924	\$ 6,954,488	\$ (85,436)
LDC 37	Building Equipment	\$ 1,689,464	\$ 1,583,363	\$ (106,102)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 2,994,347	\$ 2,767,871	\$ (226,476)
LDC 39	Maintenance Operations Support	\$ 932,002	\$ 850,223	\$ (81,779)
LDC 93	Maintenance Training	\$ 122,945	\$ 122,945	\$ 0
Workhour Cost Subtotal		\$ 12,778,682	\$ 12,278,890	\$ (499,792)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,903,628	\$ 2,903,628	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$ 0	\$ 0	\$ 0
Grand Total		\$ 15,682,310	\$ 15,182,518	\$ (499,792)

Annual Maintenance Savings: **\$878,745** (This number carried forward to the Executive Summary)

(7) Notes: Reduction of maint hrs in Jax as per HQ Maint. Reduction split between sites going into Jax and includes Waycross, Valdosta, Gainesville and Savannah.

Transportation - PVS
Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC
Finance Number: 129295
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Jacksonville P&DC
Finance Number: 114382

	(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)	\$87,081	\$87,081	\$0
LDC 34 (765, 766)	\$5,736,148	\$5,736,148	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,823,229	\$5,823,229	\$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
Totals	1,263,252			1,161,817		

8	9	10	11	12	13	14
Route Numbers	Current Annual Mileage	Current Annual Cost	Current Cost per Mile	Proposed Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile
Totals	0			0		

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

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

HCR Annual Savings (Losing Facility): \$133,648

HCR Annual Savings (Gaining Facility): \$0

Total HCR Transportation Savings: \$133,648

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

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MPE Inventory

Last Saved: January 20, 2012

Lossing Facility: Waycross CSMPC

Gaining Facility: Jacksonville P&DC

Data Extraction Date: 09/29/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	6	5	(1)	(1)	
AFCS200	0	0	0	0	
AFSM - ALL	4	4	0	0	
APPS	0	0	0	0	
CIOSS	4	4	0	0	
CSBCS	0	0	0	0	
DBCS	25	23	(2)	(6)	
DBCS-OSS	0	0	0	0	
DIOSS	5	7	2	2	
FSS	0	0	0	0	
SPBS	0	0	0	0	
UFSM	0	0	0	0	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	4	4	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	1	0	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	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$0 (This number is carried forward to *Space Evaluation and Other Costs*)

(9) Notes: Equipment set finalized and verified by area and HQ. No equipment relocation costs associated with this AMP.

rev 03/04/2008

Customer Service Issues

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC

5-Digit ZIP Code: 31501

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: 315		3-Digit ZIP Code:		3-Digit ZIP Code:		3-Digit ZIP Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
74	140						
113	45						
27	10						
214	195	0	0	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?

0

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
Qtr 4 FY 10	79.17%
Qtr 1 FY 11	82.40%
Qtr 2 FY 11	79.44%
Qtr 3 FY 11	75.67%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:30 a.m.	5:00 p.m.	8:30 a.m.	5:00 p.m.
Tuesday	8:30 a.m.	5:00 p.m.	8:30 a.m.	5:00 p.m.
Wednesday	8:30 a.m.	5:00 p.m.	8:30 a.m.	5:00 p.m.
Thursday	8:30 a.m.	5:00 p.m.	8:30 a.m.	5:00 p.m.
Friday	8:30 a.m.	5:00 p.m.	8:30 a.m.	5:00 p.m.
Saturday	9:00 a.m.	12:00 p.m.	9:00 a.m.	12:00 p.m.

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	8:00 a.m.	4:15 p.m.	8:00 a.m.	4:15 p.m.
Tuesday	8:00 a.m.	4:15 p.m.	8:00 a.m.	4:15 p.m.
Wednesday	8:00 a.m.	4:15 p.m.	8:00 a.m.	4:15 p.m.
Thursday	8:00 a.m.	4:15 p.m.	8:00 a.m.	4:15 p.m.
Friday	8:00 a.m.	4:15 p.m.	8:00 a.m.	4:15 p.m.
Saturday	closed	closed	closed	closed

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

Yes

8. Notes:

Gaining Facility: Jacksonville P&DC

9. What postmark will be printed on collection mail?

Line 1 Jacksonville FL P&DC 322

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: December 31, 2011

Losing Facility: Waycross CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Waycross CSMPC
 Street Address: 601 TEBEAU ST
 City, State ZIP: WAYCROSS, GA 31501

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

Enter annual lease cost: USPS OWNED
 Enter lease expiration date: USPS OWNED
 Enter lease options/terms: USPS OWNED

3. Current Square Footage

Enter the total interior square footage of the facility: 36,297
 Enter gained square footage expected with the AMP: 16,000

4. Planned use for acquired space from approved AMP

5. Facility Costs

Enter any projected one-time facility costs: _____
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes _____

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$0
 (from MPE Inventory)

Facility Costs: \$0
 (from above)

Total One-Time Costs: \$0
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Waycross CSMPC

Gaining Facility: Jacksonville P&DC

YTD Range of Report: FY 11

(1) Product	(2) Associated REC	(3) Current Cost per 1,000 Images
Letters		
Flats		
PARS COA		
PARS Redirects		
APPS		

(4) Product	(5) Associated REC	(6) Current Cost per 1,000 Images
Letters		
Flats		
PARS COA		
PARS Redirects		
APPS		

rev 9/24/2008