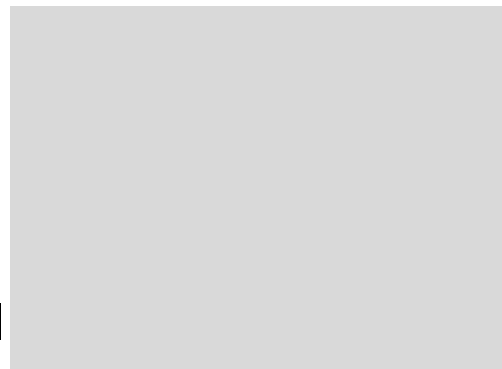


MPFR Data Entry Page

1. "Transfer From" Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Lubbock TX P&DC
Street Address: 1515 Crickets Ave
City: Lubbock
State: TX
5D Facility ZIP Code: 79402
Retail & Delivery District: Texas 3
Retail & Delivery Area: Southern
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 793-794, 881-882
Shape: All
Miles to "Transfer To" Facility: 122
Processing Region: Western
Processing Division: Southwest
Plant Manager: Barry R Shevat
Sr. Division Director: Larry R Wagener Jr



2. "Transfer To" Facility Information

Facility Name & Type: Amarillo TX P&DC
Street Address: 2301 Ross St
City: Amarillo
State: TX
5D Facility ZIP Code: 79120
Retail & Delivery District: Texas 3
Retail & Delivery Area: Southern
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 679, 739, 790-792
Shape: All
Processing Region: Western
Processing Division: Southwest
Plant Manager: David O Farrar
Sr. Division Director: Larry R Wagener Jr

3. Background Information

Start of Study: Nov-22-2023
Date Range of Data: Oct-01-2022 Sep-30-2023
Bargaining Unit Hours per Year: 1750
EAS Hours per Year: 1840

4. Other Information

Regional Vice President: John J DiPeri
Vice President, Proc & Maint Ops: Dane A Coleman
Division Coordinator: [REDACTED]
HQ MPFR Coordinator: [REDACTED]

MPFR Approval Signatures

Transfer From Facility Name and Type: Lubbock TX P&DC
Facility ZIP Code: 79402
Finance Number: [REDACTED]
Current SCF ZIP Code(s): 793-794, 881-882

Type of Distribution Consolidated: Originating

Transfer To Facility Name and Type: Amarillo TX P&DC Shape: All
Facility ZIP Code: 79120
Finance Number: [REDACTED]
Current SCF ZIP Code(s): 679, 739, 790-792

Transfer To Facility Name and Type: Shape:
Facility ZIP Code:
Finance Number:
Current SCF ZIP Code(s):

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.

TRANSFER FROM FACILITY:

Plant Manager:

E-SIGNED by Barry.R Shevat
on 2024-04-03 16:18:22 CDT

Barry R Shevat

Printed Name

Signature

Date

Southwest Sr. Division Director

Larry R Wagener Jr

Printed Name

E-SIGNED by Larry.R Wagener
on 2024-04-03 16:22:24 CDT

Signature

Date

TRANSFER TO FACILITY:

Plant Manager:

E-SIGNED by DAVID.O FARRAR
on 2024-04-04 05:52:14 CDT

David O Farrar

Printed Name

Signature

Date

Plant Manager:

Printed Name

Signature

Date

Southwest Sr. Division Director:

Larry R Wagener Jr

Printed Name

E-SIGNED by Larry.R Wagener
on 2024-04-03 16:22:27 CDT

Signature

Date

Sr. Division Director:

Printed Name

Signature

Date

REGION:

Western Regional Vice President:

John J DiPeri

Printed Name

E-SIGNED by JOHN.J DIPERI
on 2024-04-05 09:21:51 CDT

Signature

Date

HEADQUARTERS:

Vice President, Proc & Maint Ops:

Dane A Coleman

Printed Name

E-SIGNED by DANE.A COLEMAN
on 2024-04-05 15:09:04 CDT

Signature

Date

Comments: _____

Executive Summary

Transfer From Facility Name and Type: Lubbock TX P&DC
Street Address: 1515 Crickets Ave
City, State: Lubbock, TX
Current 3D ZIP Code(s): 793-794, 881-882
Type of Distribution to Consolidate: Originating

Transfer To Facility Name and Type: Amarillo TX P&DC
Current 3D ZIP Code(s): 679, 739, 790-792
Transfer To Facility Name and Type: 0
Current 3D ZIP Code(s):

Miles between facilities: 122

Miles between facilities: 0

Summary of MPFR Analysis

Savings / Costs

Mail Processing Craft Workhour Savings =	<u>\$180K - \$240K</u>	From Processing Tab
Management Workhour Savings =	<u>\$260K - \$350K</u>	From Management Complement Tab
Transportation Savings =	<u>\$1.4M - \$1.9M</u>	From Logistics Tab
Maintenance Savings =	<u>\$750K - \$990K</u>	From Site A Maintenance Tab
Space Savings =	<u>\$0</u>	
Total Annual Savings =	<u>\$2.6M - \$3.5M</u>	
Total One-Time Costs =	<u>\$0</u>	From One-Time Costs Tab
Total First Year Savings =	<u>\$2.6M - \$3.5M</u>	

Staffing Positions

Net Craft Position Loss =	<u>13</u>	From Craft Complement Tab
Net Management Position Loss =	<u>3</u>	From Management Complement Tab

Service Standard Impacts

There will be no changes to Service Standards due to this MPFR.

There will be an expected 472 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

Summary Narrative

Background

The Lubbock TX P&DC is a postal owned facility that processes originating and destinating volumes for the service area of SCF 793-794, and 881-882. The Lubbock facility is 85,257 square feet. The Lubbock TX P&DC is located 122 miles from the Amarillo TX P&DC, approximately 106 minutes via interstate highways. The Mail Processing Facility Review (MPFR) proposal to move originating mail from Lubbock TX P&DC to Amarillo TX P&DC was announced on 11/22/2023 under the Delivering for America plan, which includes strategies for the development of a mail processing network that enables more precise, efficient, and reliable service. By using best-in-class logistics practices, the Postal Service is driving efficiency and service performance improvement to fuel revenue growth and customer retention.

Facility Future

The Lubbock facility is not closing and will remain open and be modernized as a Local Processing Center.

Customer Service Impacts

Business mail acceptance services currently provided at the Lubbock facility would not change due to the MPFR implementation. A local postmark is still available at the retail service counter.

There are no changes to collection box times.

Service Standard Impacts

There will be no changes to Service Standards due to this MPFR. There will be an estimated 472 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

Local Workforce Impact

There will be no career layoffs as part of this initiative. The Postal Service is a responsible employer and will be working closely with the unions and management associations to work through this initiative. The Postal Service will follow requirements of the collective bargaining agreements where they apply and all applicable postal policies.

Financial Summary

The annual baseline for the MPFR study represents the period of October 1, 2022, through September 30, 2023.

The MPFR shows an estimated annual savings between \$2.6M and \$3.5M. There are no projected one-time costs associated with this MPFR.

Savings / Costs			
Mail Processing Craft Workhour Savings	=	\$180K - \$240K	
Management Workhour Savings	=	\$260K - \$350K	
Transportation Savings	=	\$1.4M - \$1.9M	
Maintenance Savings	=	\$750K - \$990K	
Space Savings	=	\$0	
Total Annual Savings	=	\$2.6M - \$3.5M	
Total One-Time Costs	=	\$0	
Total First Year Savings	=	\$2.6M - \$3.5M	

Mail Processing

The MPFR is projecting an annual mail processing savings between \$180K - \$240K. The Lubbock MPFR identified a net reduction of 3 craft positions and 1 management positions. Organizational Design will determine the future Amarillo TX P&DC Management staffing.

Net Craft Staffing Impacts - Both Sites											
Lubbock P&DC				Amarillo P&DC				Net Impacts			
Processing	Maintenance	Logistics	Total	Processing	Maintenance	Logistics	Total	Net Proc	Net Maint	Net Log	Net Total
-25	-10	0	-35	22	0	0	22	-3	-10	0	-13

Net Management Impacts											
Lubbock P&DC				Amarillo P&DC				Net Impacts			
Processing	Maintenance	Logistics	Total	Processing	Maintenance	Logistics	Total	Net Proc	Net Maint	Net Log	Net Total
-1	-2	0	-3	0	0	0	0	-1	-2	0	-3

Maintenance

The MPFR is projecting an annual maintenance savings between \$750K - 990K due to supporting different equipment sets. The MPFR identified a net reduction of 10 craft positions and 2 management positions. Maintenance staffing packages will be performed after implementation of this MPFR to determine actual impacts.

Transportation

The MPFR shows an annual savings between \$1.4M - 1.9M due to modifying and eliminating existing HCR service. The MPFR has identified no staffing impacts at this time.

Space Impacts and One-Time Costs

There is no one-time cost due to equipment relocation costs for this MPFR. Any space in Lubbock made available due to the transfer of operations to the Amarillo TX P&DC would be evaluated for future utilization.

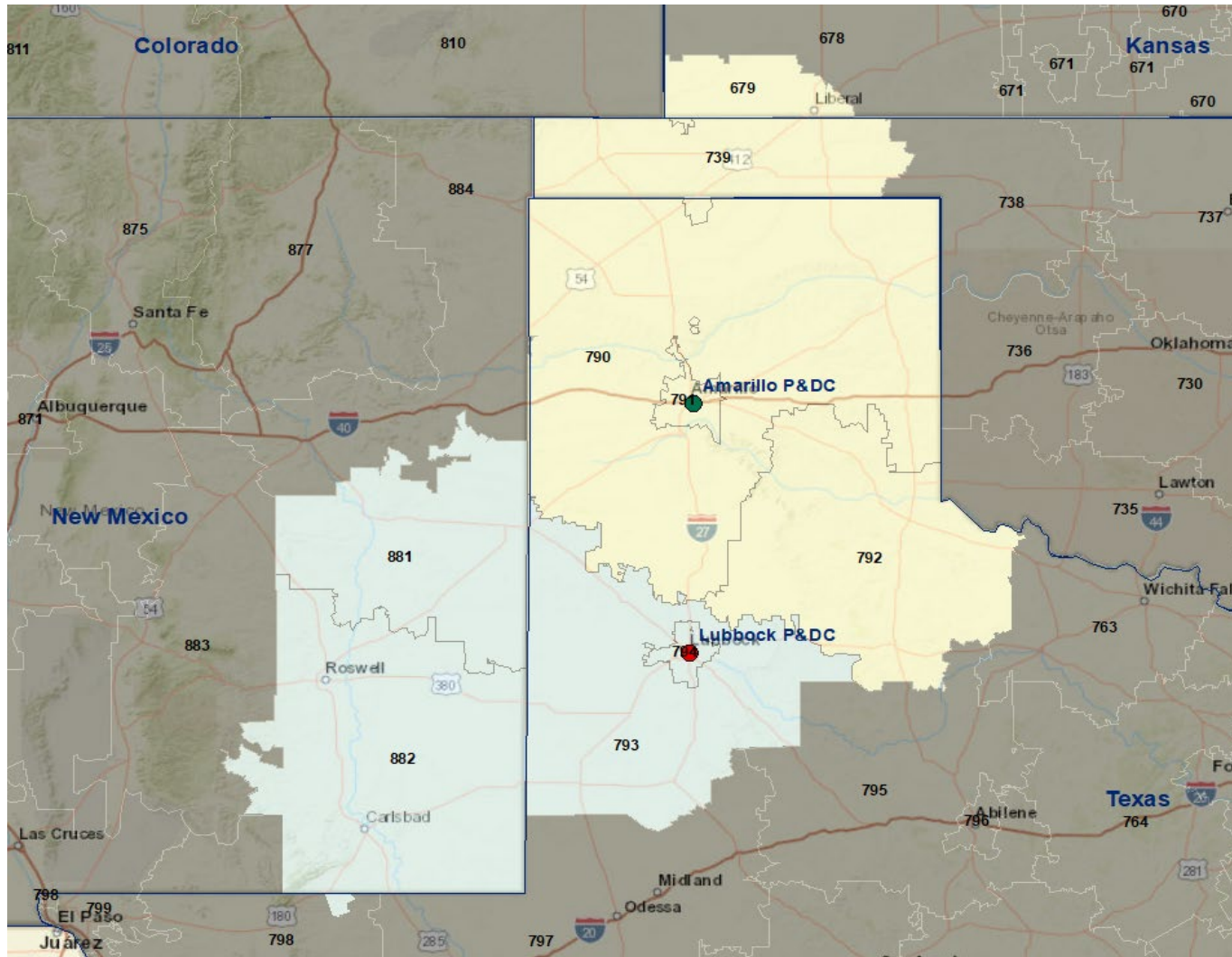
Conclusion

The Lubbock facility will remain open and be modernized as a Local Processing Center. There will be no career layoffs as part of this initiative.

The Lubbock to Amarillo P&DC MPFR projects an annual savings between \$2.6M and \$3.5M with no proposed one-time costs.

This go-forward plan for the Lubbock facility will help USPS achieve the core goals of our Delivering for America plan: financial sustainability for our organization and improved service reliability for our customers.

Map of Service Areas



793-794, 881-882 Lubbock

679, 739, 790-792 Amarillo

Craft Complement

Career Impacts by Craft - Lubbock P&DC Only								
Processing (F1) Clerks			Processing (F1) Mail Handlers			Other Career Craft		Total
Clerk Impact	PSEs On-Rolls	Career Clerk (Clerk - PSEs)	Mailhandler Impact	MHAs On-Rolls	Career Mailhandler (MH - MHAs)	Maintenance Impact	Logistics Impact	All Craft Impacts
-15	16	0	-10	6	-4	-10	0	-14

This is only the impact to the Lubbock facility

Clerk & Mailhandler reductions are a fluid number based on flexible workforce staffing (pre-career) upon implementation

Net Craft Staffing Impacts - Both Sites											
Lubbock P&DC				Amarillo P&DC				Net Impacts			
Processing	Maintenance	Logistics	Total	Processing	Maintenance	Logistics	Total	Net Proc	Net Maint	Net Log	Net Total
-25	-10	0	-35	22	0	0	22	-3	-10	0	-13

This impact takes both sites into account and reflects the Organizational impact.

This is used to determine the F1 Savings in the MPFR workbook.

Net Craft Impacts	
F1 Mail Proc.	-3
F3A Logistics	0
F3B Maint.	-10
Total	-13

Management Complement

Management Impacts - Lubbock Only			
Lubbock P&DC			
Processing	Maintenance	Logistics	Total
-1	-2	0	-3

This is only the impact to the Lubbock facility

Net Management Impacts											
Lubbock P&DC				Amarillo P&DC				Net Impacts			
Processing	Maintenance	Logistics	Total	Processing	Maintenance	Logistics	Total	Net Proc	Net Maint	Net Log	Net Total
-1	-2	0	-3	0	0	0	0	-1	-2	0	-3

This impact takes both sites into account and reflects the Organizational impact.

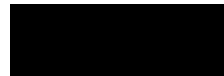
This is used to determine the F1 Savings in the MPFR workbook.

Summary for Workbook

	Net Management Impacts	Management Savings \$
F1 Proc.	-1	
F3A Logistics	0	
F3B Maint.	-2	
Total	-3	
Estimated Savings Range		\$260K - \$350K

Function
F1

Hourly Rate



OM to Payroll Staffing Condition Report

Run Date: 12/1/2023

SAP Organizational Management Data	Payroll Form 50 Data
------------------------------------	----------------------

Occupation Series/Code	Title	Total Authorized	On Rolls Count	Variance On Rolls - Authorized	Func	LDC
LUBBOCK TX P&DC						
23020038	PLANT MANAGER MGR DISTRIBUTION	1	1	0	8	80
23150067	OPERATIONS	3	3	0	1	10
16407040	MGR MAINTENANCE PROCESSING SUPPORT	1	1	0	3B	35
23150106	SPECIALIST SUPV DISTRIBUTION	2	2	0	0	3
23150066	OPERATIONS SUPV DISTRIBUTION	5	5	0	1	10
23150103	OPS (RELIEF) SUPV MAINTENANCE	1	0	-1	1	10
23550010	OPERATIONS SUPV MAINTENANCE	2	2	0	3B	35
23550022	SUPPORT	1	1	0	3B	35
Cost Center	Total	16	15	-1		

Service Standard Impacts

Notes: There will be no changes to Service Standards due to this MPFR.

There will be an expected 472 Origin/Destinating Pairs that will receive service performance upgrades and no service performance downgrades.

	Upgrades	Downgrades
FCM	216	0
MKT	20	0
PER	216	0
PKG	20	0
Total	472	0

MPE Inventory

From Facility: Lubbock TX P&DC

To Facility: Amarillo TX P&DC

To Facility: 0

Data Extraction Date: 02/23/24

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
ADUS			0
AFCS			0
AFCS 200	2	0	(2)
AFSM100	1	1	0
APBS			0
APPS			0
CIOSS			0
DBCS	4	4	0
DIOSS	2	0	(2)
HOPS			0
HSTS			0
HSUS			0
LCREM	1	1	0
LCTS			0
LCUS			0
PSM			0
RCS			0
SIPS			0
SPSS			0
USS			0
PIV			0
(enter as needed)			0
(enter as needed)			0

	(4)	(5)	(6)
Equipment Type	Current Number	Proposed Number	Difference
ADUS	1	1	0
AFCS	2	2	0
AFCS 200			0
AFSM100	1	1	0
APBS			0
APPS			0
CIOSS			0
DBCS	3	3	0
DIOSS	1	1	0
HOPS			0
HSTS			0
HSUS			0
LCREM	1	1	0
LCTS			0
LCUS			0
PSM			0
RCS			0
SIPS			0
SPSS			0
USS			0
PIV			0
MaRS			0
FRS			0

	(7)	(8)	(9)
Equipment Type	Current Number	Proposed Number	Difference
ADUS			0
AFCS			0
AFCS 200			0
AFSM100			0
APBS			0
APPS			0
CIOSS			0
DBCS			0
DIOSS			0
HOPS			0
HSTS			0
HSUS			0
LCREM			0
LCTS			0
LCUS			0
PSM			0
RCS			0
SIPS			0
SPSS			0
USS			0
PIV			0
MaRS			0
FRS			0

(10)	(11)
Excess Equipment	Relocation Costs
0	
0	
2	
0	
0	
0	
0	
0	
0	
2	
0	
0	
0	
0	
0	
0	
0	
0	
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0	
0	
0	
0	
0	
0	

\$0

Mail Processing Equipment Relocation Costs: \$0 (This number is carried forward to One-Time Costs)

(12) Notes: _____

Customer Service Analysis

Transfer From Facility: Lubbock TX P&DC

Current 3-Digit ZIP Code(s): 793-794, 881-882
 Data Extraction Date: 02/23/24

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: 793		3-Digit ZIP Code: 794		3-Digit ZIP Code: 881		3-Digit ZIP Code: 882	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
18	59	15	21	23	40	13	44
94	25	49	40	33	17	57	36
0	1	16	3	10	8	22	0
112	85	80	64	66	65	92	80

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

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

4. Delivery Performance Report

Texas 3 District

Quarter/FY	Percent
QTR4/FY22	44.0%
QTR1/FY23	45.6%
QTR2/FY23	37.7%
QTR3/FY23	38.2%

% Carriers returning after 1700

5. Retail Unit Inside Transfer From Facility (Window Service Times)

	Current		Proposed	
	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A

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	Closed	Closed	Closed	Closed

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

8. Notes: _____

Transfer To Facility: Amarillo TX P&DC - All
 Transfer To Facility: -

9. What postmark will be printed on collection mail?

Line 1 _____
 Line 2 _____

One-Time Costs

MPE Relocation Costs

Building Modifications

Prep on Workroom Floor

Employee Relocation

Total \$0

Estimated One-Time Cost \$0

Processing

LUBBOCK TX P&DC			
Mail Mix	Current Facility Workload Content	Current Facility Workhours	Current Facility FTEs
Letters			42
Flats			12
Packages			10
Other			56
Grand Total			120

FY23 YTD workhour rate				
Mail Mix	Future Workload Content @ Current Facility	Current Workhours Used for Remaining Volume	Current Efficiency Index (EI) for Remaining Volume	Current FTEs for Remaining Volume
Letters			6,169	36
Flats			9,272	8
Packages			1,723	3
Other			1,904	49
Grand Total				96

Current On Rolls 136
Impact (24)

Mail Mix	Volume Moving	Current Workhours for Volume Moving	Current Efficiency Index (EI) for Volume Moving	Current FTEs for Volume Moving	15% EI Imp. @ Transfer To Facility	Volume Moving @ 15% EI WH Imp. = Future Workhours @ Transfer To Facility	FTEs @ 15% EI Imp. @ Transfer To Facility	New Facility Change	\$ Savings
Letters			4,453	7	5,121		6	(1)	\$ 99,041
Flats			5,868	3	6,748		3	-	\$ -
Packages			182	7	209		6	(1)	\$ 99,041
Other			2,013	8	2,315		7	(1)	\$ 99,041
Grand Total				25			21	(3)	\$ 297,124

Estimated Savings Range **\$180K - \$240K**

Maintenance

Major MPE Equipment List		
Equipment	Current Count	Future Count
AFCS200	2	0
AFSM100	1	1
BDS	3	0
CONTU BA	1	1
CONTU CA	2	2
CONTU CA	1	1
CVY	1	1
DBCS BA	2	2
DBCS CI	1	1
DBCS CJ	1	1
DIOSS AC	1	0
DIOSS AE	1	0
FRES	1	1
IJCAFSM	1	0
LAN	1	1
LCREM	1	1
LMS	1	0
MSWYB	2	2
PPC	10	10
TACS	1	1
VFS	2	0

Current eWHEP Authorized							
SITE	LDC 35	LDC 36	LDC 37	LDC 38	LDC 39	Grand Total	
LUBBOCK TX P&DC	4	18	2	12	1	37	

Current Cost							
SITE	LDC 35	LDC 36	LDC 37	LDC 38	LDC 39	Grand Total	
LUBBOCK TX P&DC	\$603,672	\$2,257,492	\$253,043	\$1,205,879	\$113,256	\$4,433,342	

Total Maintenance Craft x 1799 Hrs x LDC Labor Rate	\$3,829,670
Total Maintenance EAS x 1783 Hrs x LDC Labor Rate	\$603,672
Total Annual Cost	\$4,433,342

LDC	Current Work Hrs	Future Work Hrs	Work Hrs Delta	FTE Delta	Estimated Cost
35			-3598	-2	-\$301,836
36			-16047	-9	-\$1,128,746
37			0	0	\$0
38			0	0	\$0
39			-1783	-1	-\$113,256
Grand Total			-21428	-12	-\$1,543,838

Future							
SITE	LDC 35	LDC 36	LDC 37	LDC 38	LDC 39	Grand Total	
LUBBOCK TX P&DC	2	9	2	12	0	25	

Future Cost							
SITE	LDC 35	LDC 36	LDC 37	LDC 38	LDC 39	Grand Total	
LUBBOCK TX P&DC	\$301,836	\$1,128,746	\$253,043	\$1,205,879	\$0	\$2,889,504	

Total Maintenance Craft x 1799 Hrs x LDC Labor Rate	\$2,587,668
Total Maintenance EAS x 1783 Hrs x LDC Labor Rate	\$301,836
Total Annual Cost	\$2,889,504

Savings	
Maintenance Craft Work Hour Savings	\$1,242,002
Maintenance EAS Work Hour Savings	\$301,836
Total Annual Savings	\$1,543,838

Total Employee Reduction	-12	EAS -2	Craft -10	Craft Range \$750K - \$990K	EAS Range \$180K - \$240K
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\$\$\$/FTE	(\$128,653.20)
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Note: Calculation include projected Operational Maintenance hours, 2A - Miscellaneous Equipment hours, 2C - Additional Requirements hours, and LDC 36 FMO hours.

IV. Productive Workyear Factors

Productive workyear factors are for use in all decision analysis reports and contracting out versus in-house service analyses. These factors represent the number of workhours in a workyear and are used in conjunction with the local workhour rates (which include compensation and benefits) in order to determine the cost per workyear.

Bargaining	Supervisor
1,783 hours	1,799 hours

For productive workyear factors for specific types and levels of employees, please refer to the Workhour Rates Memo. The rates provided in the memo are fully loaded and include fringe benefits, service-wide costs, and applicable lump sum payments.

The site where the latest Workhour Rates Memo is located can be accessed using the following link: <https://blue.usps.gov/cape/page2.htm>

LDC Code	Work Hour Rate
35	
36	
37	
38	
39	

Logistics

Route	Current Annual Mileage	Annual Mileage Change	RPM	Current Annual Cost	Proposed Annual Cost	Annual Cost Change
640N6 HCR						(\$111,926.79)
740N3 HCR						(\$63,491.93)
75190 HCR						(\$306,037.40)
75196 HCR						\$0.00
751CK HCR						\$0.00
751FH HCR						(\$835,601.73)
751PE HCR						\$0.00
751Y0 HCR						(\$202,068.43)
790L5 HCR						\$0.00
793CD HCR						(\$798,125.53)
797L3 HCR						\$0.00
Grand Total						(\$2,317,251.82)

Estimated Savings Range	\$1.4M - \$1.9M
--------------------------------	------------------------

0 Net Craft Impacts