

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest Non-MODS/Non-BPI Office
Facility Name & Type: Pendleton OR CSMPC
Street Address: 104 SW Dorian Ave
City: Pendleton
State: OR
5D Facility ZIP Code: 97801
District: Portland
Area: Western
Finance Number: 406624
Current 3D ZIP Code(s): 978
Miles to Gaining Facility: 211
EXFC office: Yes
Plant Manager: Dean Jack
Senior Plant Manager: Lisa Shear
District Manager: Kim Anderson
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Portland OR P&DC
Street Address: 715 NW Hoyt St
City: Portland
State: OR
5D Facility ZIP Code: 97208
District: Portland
Area: Western
Finance Number: 406785
Current 3D ZIP Code(s): 970-972, 986
EXFC office: Yes
Plant Manager: Lisa Shear
Senior Plant Manager: Lisa Shear
District Manager: Kim Anderson

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:

2/18/2012 9:43

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steve Murray
HQ AMP Coordinator: Kathy S Peterson

rev 10/10/2011

Approval Signatures

Losing Facility Name and Type: Pendleton OR CSIMPC
Street Address: 104 SW Donah Ave
City: Pendleton
State: OR
Facility ZIP Code: 97801
Finance Number: 406624
Current 3D ZIP Code(s): 978
Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Portland OR P&CC
Street Address: 715 NW Hoyt St
City: Portland
State: OR
Facility ZIP Code: 97206
Finance Number: 406765
Current 3D ZIP Code(s): 970-972, 986

ACKNOWLEDGEMENT OF ACCOUNTABILITY: I acknowledge that I am accountable for respecting and supporting the integrity of all of our gas flow reporting systems, including financial reports and those relating to compliance with contracting, compliance of similar items, including the full financial expenditure of funds, with all systems to service to our customers.

LOSING FACILITY

Postmaster or Plant Manager: *[Signature]* 12/21/11
Senior Plant Manager: *[Signature]* 12/21/11
District Manager: *[Signature]* 12/21/11

GAINING FACILITY

Plant Manager: *[Signature]* 12/21/11
Senior Plant Manager: *[Signature]* 12/21/11
District Manager: *[Signature]* 12/21/11

AREA OFFICE

Area Vice President: *[Signature]* 1/31/12
Implementation Date:

HEADQUARTERS

Approved Disapproved

Vice President Network Operations:
David E. Williams

[Signature] 2/20/12

Executive Summary

Last Saved: February 18, 2012

Losing Facility Name and Type: Pendleton OR CSMPC

Street Address: 104 SW Dorian Ave

City, State: Pendleton , OR

Current 3D ZIP Code(s): 978

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 211

Gaining Facility Name and Type: Portland OR P&DC

Current 3D ZIP Code(s): 970-972, 986

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$613,233</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$0</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$88,590</u>	from Other Curr vs Prop
Transportation Savings =	<u>(\$676,673)</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$296,105</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$321,255</u>	
Total One-Time Costs =	<u>\$38,000</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$283,255</u>	

Staffing Positions

Craft Position Loss =	<u>7</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>2,961,602</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>32,031</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 18, 2012

Losing Facility Name and Type: Pendleton OR CSMPC

Current 3D ZIP Code(s): 978

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Portland OR P&DC

Current 3D ZIP Code(s): 970-972, 986

BACKGROUND

This is a summary of the feasibility study for the consolidation of all originating and destinating mail processing from the Pendleton OR CSMPC (978) to the Portland OR P&DC (970). This study was conducted to determine the feasibility of relocating the Originating and Destinating distribution operations 213 miles from Pendleton OR into Portland every day, Monday through Saturday.

FINANCIAL SUMMARY

The annual baseline for this AMP feasibility study is taken from the period of July 01, 2010 – June 30, 2011. Financial savings proposed for the consolidation of originating mail volumes from the Pendleton OR CSMPC into the Portland P&DC are:

Total First Year Savings:	\$ 283,255
Total Annual Savings:	\$ 321,255

The one-time cost associated with this AMP feasibility study if implemented is \$38,000 and this total is factored into the savings stated above.

CUSTOMER & SERVICE IMPACTS

The retail unit, PO boxes, and caller service located at the Pendleton OR facility will not be affected if the AMP is implemented. The BMEU located at the Pendleton OR facility will remain. The F4 work hours needed to provide these services are accounted for in the study and will not change. 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

The Pendleton CSMPC is located 213 miles (one way) from the Portland P&DC, OR. The route of travel is I-84 (Eastbound). In winter months inclement weather, sometimes severe, is experienced. The travel time is approximately 5 - 5.5 hrs dependant on the trip, traffic, and road conditions. Because no mileage reduction or a more efficient line of travel are possible, no mail from any 978 Associate Office will be dispatched from or delivered directly to the Portland OR P&DC. 978, Pendleton OR CSMPC, will be a hub and spoke and therefore both WA and ID mail will still originate out of those processing plants. NASS Codes 836, 980, 993, and 97PRI (Portland Priority Annex) will still have volumes, and visa versa, inbound/outbound 978.

rev 06/10/2009

Summary Narrative *(continued)*

Collection mail will be dropped at the Pendleton Hub on existing HCR transportation. The truck arrival profile into Pendleton by the half-hour is shown below.

Between the Times of:	Number of Trips
1400 – 1429	0
1430 – 1459	0
1500 – 1529	0
1530 - 1559	0
1600 – 1629	0
1630 - 1659	0
1700 – 1729	4
1730 - 1759	1
1800 – 1829	0
1830 - 1859	0
1900 – 1929	0
1930 - 1959	0
2000 – 2029	0
2030 - 2059	0

DPS and processed mail will be dispatched from the Portland Metro Processing facilities to the Pendleton Hub on HCRs 97022, 97023, 97015 on current trips and one additional trip that will be added with the AMP start-up:

<u>Leave Portland Metro Facilities</u>	<u>Arrive Pendleton</u>
2000	0100
2100	0200
1745	2230
2030	0115
0330	0815
0600	1045

Mail for the 978 Associate Offices will be dispatched from Pendleton in the following half-hour intervals on existing highway contract transportation.

Between the Times of:	Number of Trips
0200 – 0229	0
0230 – 0259	0
0300 – 0329	1
0330 - 0359	0
0400 – 0429	3
0430 - 0459	0
0500 – 0529	2
0530 - 0559	0
0600 – 0629	0
0630 - 0659	0
0700 – 0729	0

Summary Narrative *(continued)*

0730 - 0759	0
0800 - 0829	0
0830 - 0859	0

There are no PVS routes at either location to be affected if the AMP is implemented.

NDC transportation to and from the Pendleton facility will not be affected as a result of this AMP.

Transportation supporting the Pendleton OR AMP feasibility study contains HCR service. Additional HCR service will be added between Pendleton OR CSMPC and Portland OR P&DC at a cost of \$676,673 annually.

EMPLOYEE IMPACTS

In this feasibility study, 9 craft employees are impacted. Craft staffing includes the reduction of 7 mail processing clerk positions and 2 Maintenance employees at the Pendleton OR CSMPC. Portland OR P&DC will gain 2 mail processing clerk positions under this AMP plan. Management staffing at Pendleton OR CSMPC will not change due to this study.

Management and Craft Staffing Impacts							
	Pendleton CSMPC			Portland P&DC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	41	32	(9)	814	816	2	(7)
Management	2	2	-	58	58	-	-

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)
Pendleton CSMPC	n/a	n/a	n/a	n/a
Portland P&DC	1 : 29	1 : 25	1 : 29	1 : 25

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

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.

EQUIPMENT RELOCATION AND MAINTENANCE IMPACTS

The AMP feasibility study projects an annual Maintenance savings of \$296,105. This savings consists of the removal of all Mail Processing equipment at the Pendleton OR CSMPC along with the corresponding maintenance reductions assigned to support this equipment. The costs for relocating equipment to Portland are shown in the Eugene and Salem studies.

SPACE IMPACTS

If the AMP feasibility study is approved, the 15000 SF made available in the USPS-owned Pendleton OR CSMPC will potentially be utilized to consolidate delivery operations from the Pendleton area.

OTHER CONCURRENT INITIATIVES

Eugene OR P&DF	– Portland OR P&DC AMP Study
Salem OR P&DF	– Portland OR P&DC AMP Study
Bend OR CSMPC	– Portland OR P&DC AMP Study

rev 06/10/2009

24 Hour Clock

Last Saved: February 16, 2012

Losing Facility Name and Type: Pendleton OR CSMPC

Current 3D ZIP Code(s): 978

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Portland OR P&DC

Current 3D ZIP Code(s): 970-972, 986

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	PORTLAND P&DC	59.1%	84.1%	47.7%	79.9%	#VALUE!	80.9%	100.0%	47.5%
23-Apr	SAT	4/23	PORTLAND P&DC	59.9%	85.8%	50.2%	84.1%	#VALUE!	80.6%	98.7%	49.3%
30-Apr	SAT	4/30	PORTLAND P&DC	54.5%	82.2%	35.7%	86.7%	#VALUE!	81.8%	100.0%	44.7%
7-May	SAT	5/7	PORTLAND P&DC	58.8%	85.0%	46.7%	82.9%	#VALUE!	86.4%	99.7%	61.3%
14-May	SAT	5/14	PORTLAND P&DC	57.5%	84.1%	31.6%	90.8%	#VALUE!	82.3%	100.0%	51.1%
21-May	SAT	5/21	PORTLAND P&DC	56.9%	81.5%	27.6%	84.2%	0.0	80.1%	99.8%	50.0%
28-May	SAT	5/28	PORTLAND P&DC	46.3%	71.6%	45.3%	77.1%	0.0	81.5%	99.2%	39.1%
4-Jun	SAT	6/4	PORTLAND P&DC	54.8%	81.0%	45.3%	63.7%	#VALUE!	81.5%	100.0%	47.2%
11-Jun	SAT	6/11	PORTLAND P&DC	50.6%	74.4%	29.2%	81.3%	#VALUE!	78.9%	99.7%	49.3%
18-Jun	SAT	6/18	PORTLAND P&DC	49.5%	78.2%	38.6%	71.0%	#VALUE!	79.4%	100.0%	58.0%
25-Jun	SAT	6/25	PORTLAND P&DC	49.8%	73.3%	38.4%	71.9%	#VALUE!	79.0%	99.9%	59.3%
2-Jul	SAT	7/2	PORTLAND P&DC	45.9%	71.2%	37.1%	68.6%	#VALUE!	79.3%	99.7%	51.1%
9-Jul	SAT	7/9	PORTLAND P&DC	52.4%	77.9%	50.1%	69.2%	#VALUE!	84.8%	99.9%	52.2%
16-Jul	SAT	7/16	PORTLAND P&DC	56.2%	80.0%	49.2%	68.4%	#VALUE!	81.7%	100.0%	53.6%
23-Jul	SAT	7/23	PORTLAND P&DC	54.7%	77.2%	50.9%	70.9%	#VALUE!	82.4%	99.9%	52.8%
30-Jul	SAT	7/30	PORTLAND P&DC	49.8%	73.3%	53.2%	72.5%	#VALUE!	83.0%	99.7%	49.0%
6-Aug	SAT	8/6	PORTLAND P&DC	52.3%	79.1%	52.0%	83.1%	#VALUE!	82.0%	99.9%	43.0%
13-Aug	SAT	8/13	PORTLAND P&DC	54.4%	82.5%	56.2%	82.2%	#VALUE!	80.0%	100.0%	50.8%
20-Aug	SAT	8/20	PORTLAND P&DC	53.8%	82.3%	56.3%	83.2%	#VALUE!	79.6%	100.0%	46.2%
27-Aug	SAT	8/27	PORTLAND P&DC	51.8%	77.8%	59.9%	80.6%	#VALUE!	81.6%	99.9%	39.5%
3-Sep	SAT	9/3	PORTLAND P&DC	49.1%	76.5%	45.2%	81.5%	#VALUE!	82.5%	99.7%	43.5%

rev 04/2/2008

MAP

Last Saved: February 16, 2012

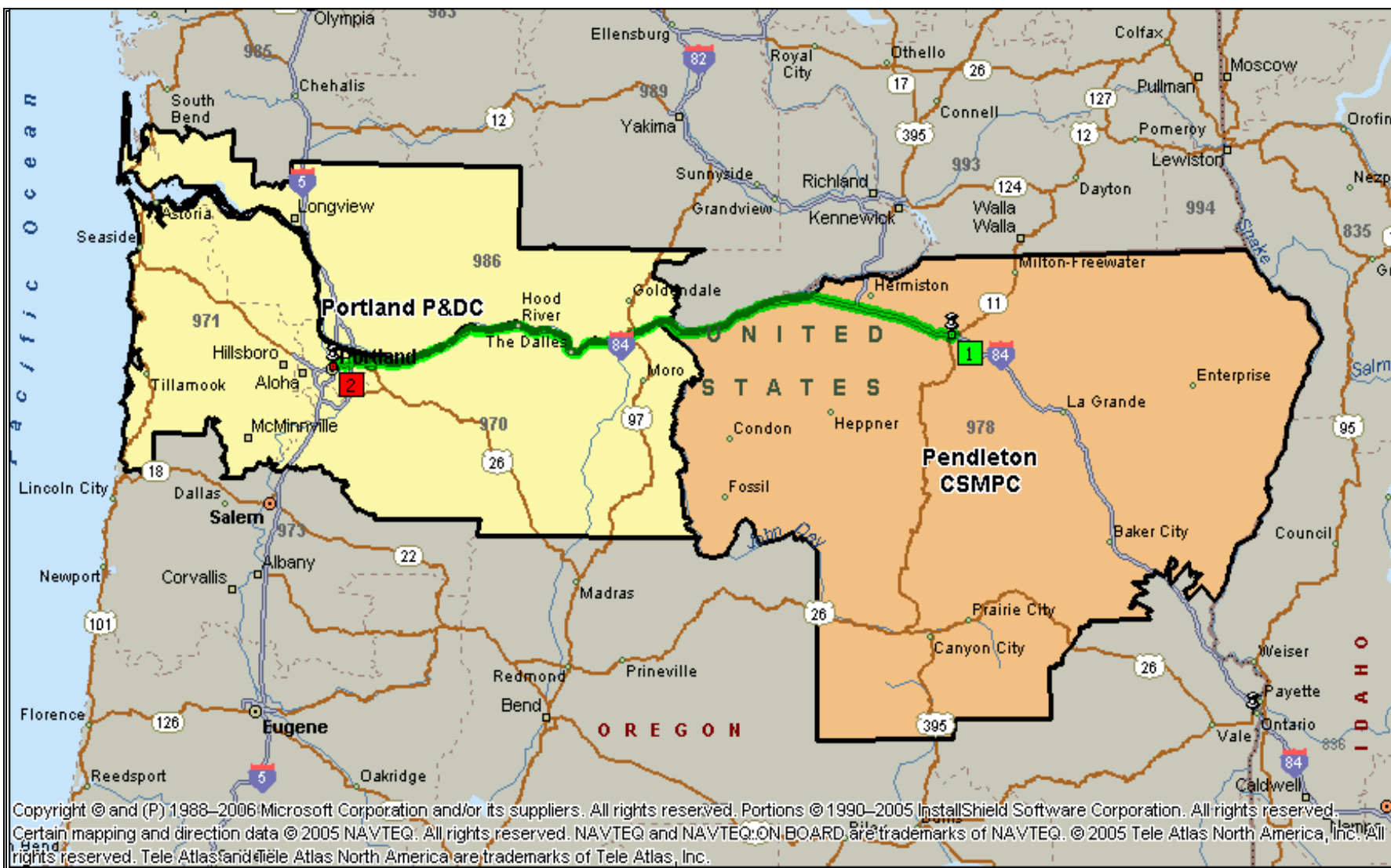
Losing Facility Name and Type: Pendleton OR CSMPC

Current 3D ZIP Code(s): 978

Miles to Gaining Facility: 211

Gaining Facility Name and Type: Portland OR P&DC

Current 3D ZIP Code(s): 970-972, 986



rev 03/20/2008

Service Standard Impacts

Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMPC

Losing Facility 3D ZIP Code(s): 978

Gaining Facility 3D ZIP Code(s): 970-972, 986

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																

rev 10/16/2009

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 16, 2012

Stakeholder Notification Page 1

Losing Facility: Pendleton OR CSMPC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMPC

Gaining Facility: Portland OR P&DC

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

Function 1		Function 4	
LDC		LDC	
11	\$0.00	41	\$35.69
12	\$0.00	42	\$34.49
13	\$0.00	43	\$38.34
14	\$0.00	44	\$35.34
15	\$0.00	45	\$51.55
16	\$0.00	46	\$33.09
17	\$0.00	47	\$0.00
18	\$0.00	48	\$36.68

Function 1		Function 4	
LDC		LDC	
11	\$44.90	41	\$0.00
12	\$46.46	42	\$0.00
13	\$42.17	43	\$0.00
14	\$42.84	44	\$0.00
15	\$36.72	45	\$0.00
16	\$0.00	46	\$0.00
17	\$41.33	47	\$0.00
18	\$38.36	48	\$0.00

(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
037	100.0%					\$87,840
076	100.0%					\$88,683
079	20.0%					\$259,034
241	25.0%					\$192,550
366	100.0%					\$885
371	100.0%					\$147
391	100.0%					\$5,369
826	100.0%					\$18,911
912	100.0%					\$83,269
913	100.0%					\$77,672
637						\$13,279
769						\$45,692

(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
030						\$619,233
060						\$386,057
079						\$0
241						\$0
896						\$1,924,344
481						\$520,922
481dup						
896dup						
918						\$2,787,065
919						\$323,946
637						\$0
769						\$0
002						\$758
009						\$5,094
010						\$149,625
014						\$18,972
015						\$513,259
017						\$143,113
018						\$2,439,952
019						\$40,928
021						\$0
022						\$0
030dup						
035						\$214,612
040						\$164,301
043						\$1,603,309
044						\$91,548
060dup						
066						\$15,732
067						\$15,791
070						\$87,431
073						\$293,625
074						\$294,640
083						\$172,779
084						\$31,384
087						\$1,575
088						\$1,517
089						\$53,840
090						\$18,684
091						\$119,849

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
Totals	Moved to Gain	0	85,045,717	21,601	3,937	\$814,361
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	0	85,045,717	21,601	3,937	\$814,361
	Non-impacted	0	1,390,466	1,678	829	\$58,971
	All	0	86,436,182	23,279	3,713	\$873,333

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
Totals	Impact to Gain	473,024,167	861,465,407	147,214	5,852	\$6,561,566
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	473,024,167	861,465,407	147,214	5,852	\$6,561,566
	Non-impacted	0	0	0	No Calc	\$0
	All	445,072,381	1,136,496,157	905,951	1,254	\$38,128,916

Comb Totals		Impact to Gain	946,511,124	168,815	5,607	\$7,375,928
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	473,024,167	946,511,124	168,815	5,607	\$7,375,928
	Non-impacted	0	1,390,466	1,678	829	\$58,971
	All	445,072,381	1,136,496,157	905,951	1,254	\$38,128,916

Total FHP to be Transferred (Average Daily Volume) : 0
(This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 2,961,602
(This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$45,563,815
(This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMP

Gaining Facility: Portland OR 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
037					\$0
076					\$0
079					\$207,227
241					\$144,412
366					\$0
371					\$0
391					\$0
826					\$0
912					\$0
913					\$0
637					\$13,279
769					\$45,692
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
030					\$709,783
060					\$479,269
079					\$0
241					\$0
896					\$1,057,259
481					\$47,999
481dup					\$0
896dup					\$0
918					\$2,393,461
919					\$2,124,376
637					\$0
769					\$0
002					\$758
009					\$5,094
010					\$149,625
014					\$18,972
015					\$515,533
017					\$143,113
018					\$2,439,952
019					\$40,928
021					\$0
022					\$0
030dup					\$0
035					\$214,612
040					\$163,069
043					\$1,591,284
044					\$90,862
060dup					\$0
066					\$12,441
067					\$14,458
070					\$86,775
073					\$291,422
074					\$292,430
083					\$172,779
084					\$31,384
087					\$1,508
088					\$0
089					\$53,840
090					\$18,544
091					\$94,495
092					\$114,017
093					\$53,325
094					\$4,759
095					\$2,379
096					\$6,812
097					\$120,426
098					\$49,029
099					\$89,725
100					\$0

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
486					\$8,557
487					\$1,272
488					\$1,660
489					\$11,799
549					\$303,349
555					\$1,030,415
560					\$39,238
563					\$12,720
565					\$45
585					\$512,759
588					\$70,070
607					\$324,464
612					\$76,622
618					\$674,413
619					\$1,982,663
620					\$26,712
630					\$2,917
677					\$2,456
776					\$39,951
811					\$733
812					\$90
813					\$6,446
815					\$526
816					\$190,156
817					\$19,619
818					\$0
819					\$0
891					\$631,942
892					\$320,014
893					\$202,018
894					\$23,800
895					\$151,929
896dup					\$0
897					\$4,754
899					\$0
918dup					\$0
919dup					\$0
930					\$255,491
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(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
---	---	--	--	---	---

(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP Volume	(9) Proposed Annual TPH or NATPH Volume	(10) Proposed Annual Workhours	(11) Proposed Productivity (TPH or NATPH)	(12) Proposed Annual Workhour Costs
---	---	--	---	--	--

(14) New Flow Adjustments at Gaining Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
Totals	0	0	0	No Calc	\$0

Combined Current Annual Workhour Cost : \$45,563,815
(This number brought forward from *Workhour Costs - Current*)

Proposed Annual Workhour Cost : \$44,950,582
(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$31,173
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$613,233
(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

Comb Totals	Impact to Gain	473,024,167	946,511,124	164,770	5,744	\$7,163,787
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	473,024,167	946,511,124	164,770	5,744	\$7,163,787
	Non-impacted	0	1,390,466	1,678	829	\$58,971
	Gain Only	445,072,381	1,136,496,157	896,900	1,267	\$37,727,824
	Tot Before Adj	918,096,548	2,084,397,746	1,063,348	1,960	\$44,950,582
	Lose Adj	0	0	0	No Calc	\$0
	Gain Adj	0	0	0	No Calc	\$0
	All	918,096,548	2,084,397,746	1,063,348	1,960	\$44,950,582

Cost Impact	Comb Current	918,096,548	2,084,397,746	1,076,444	1,936	\$45,563,815
	Proposed	918,096,548	2,084,397,746	1,063,348	1,960	\$44,950,582
	Change	0	0	(13,096)		(\$613,233)
	Change %	0.0%	0.0%	-1.2%		-1.3%

Other Workhour Move Analysis

Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMPC

Gaining Facility: Portland OR 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 (\$)
745	0.0%	100.0%		\$2,639	745				\$850,733
750	0.0%	100.0%		\$240,317	750				\$7,371,745
753	0.0%	100.0%		\$82,215	753				\$1,491,685
065				\$492,213	065				\$0
355				\$173,732	355				\$0
421				\$337,871	421				\$0
541				\$107	541				\$0
569				\$3,189	569				\$0
713				\$620,484	713				\$0
714				\$343,450	714				\$0
743				\$1,280	743				\$0
747				\$126,744	747				\$3,056,081
					515				\$931
					571				\$88,770
					582				\$204,471
					593				\$0
					614				\$1,294
					616				\$110,741
					617				\$82,174
					624				\$41,422
					634				\$447
					668				\$1,037,669
					679				\$295,527
					754				\$415,755
					765				\$4,845,092
					766				\$163,024
					773				\$1

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 (\$)
745		\$0	745		\$850,733
750		\$0	750		\$7,371,745
753		\$0	753		\$1,491,685
065		\$492,213	065		\$0
355		\$173,732	355		\$0
421		\$337,871	421		\$0
541		\$107	541		\$0
569		\$3,189	569		\$0
713		\$620,484	713		\$0
714		\$343,450	714		\$0
743		\$1,280	743		\$0
747		\$126,744	747		\$3,056,081
			515		\$931
			571		\$88,770
			582		\$204,471
			593		\$0
			614		\$1,294
			616		\$110,741
			617		\$82,174
			624		\$41,422
			634		\$447
			668		\$1,037,669
			679		\$295,527
			754		\$415,755
			765		\$4,845,092
			766		\$163,024
			773		\$1

Staffing - Management

Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMPC

Data Extraction Date: 11/01/11

Finance Number: 406624

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	4	1	1	0
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						

44						
45						
46						
47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Totals		5	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	SR PLANT MANAGER (2)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	0
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	3	3	3	0
6	MGR TRANSPORTATION/NETWORKS	EAS-21	1	0	0	0
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	4	3	3	0
8	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	1	0
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
11	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	1	0
12	MGR DISTRIBUTION OPERATIONS	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-18	2	2	2	0
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	4	0
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	23	20	20	0
19	SUPV MAINTENANCE OPERATIONS	EAS-17	12	10	10	0
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	3	3	0
21	NETWORKS SPECIALIST	EAS-16	1	0	0	0
22	SECRETARY (FLD)	EAS-12	1	1	1	0
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						
34						
35						
36						
37						
38						
39						
40						
41						
42						
43						
44						
45						
46						

47						
48						
49						
50						
51						
52						
53						
54						
55						
56						
57						
58						
59						
60						
61						
62						
63						
64						
65						
66						
67						
68						
69						
70						
71						
72						
73						
74						
75						
76						
77						
78						
79						
	Total		68	58	58	0

Retirement Eligibles: 20

Position Loss: 0

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

rev 11/05/2008

Staffing - Craft

Last Saved: February 18, 2012

Losing Facility: Pendleton OR CSMPC

Finance Number: 406624

Data Extraction Date: 09/19/11

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	3	0	19	22	15	(7)
Function 1 - Mail Handler	0	0	0			
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	3	0	19	22	15	(7)
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	4	4	2	(2)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	1	14	15	15	0
Total	3	1	37	41	32	(9)

Retirement Eligibles: 6

Gaining Facility: Portland OR P&DC

Finance Number: 406785

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	21	0	352	373	375	2
Function 1 - Mail Handler	0	3	194	197	197	0
Function 1 Sub-Total	21	3	546	570	572	2
Function 3A - Vehicle Service	2	0	60	62	62	0
Function 3B - Maintenance	7	0	171	178	178	0
Functions 67-69 - Lmtd/Rehab/WC	0	0	3	3	3	0
Other Functions	0	0	1	1	1	0
Total	30	3	781	814	816	2

Retirement Eligibles: 309

Total Craft Position Loss: 7 (This number carried forward to the *Executive Summary*)

(13) Notes: Staffing and workhour modifications based on Western Area recommendations.

rev 11/05/2008

Maintenance

Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMPC

Gaining Facility: Portland OR 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	\$ 240,317	\$ 0	\$ (240,317)
LDC 37 Building Equipment	\$ 82,215	\$ 0	\$ (82,215)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 126,744	\$ 126,744	\$ 0
LDC 39 Maintenance Operations Support	\$ 2,639	\$ 0	\$ (2,639)
LDC 93 Maintenance Training	\$ 608	\$ 0	\$ (608)
Workhour Cost Subtotal	\$ 452,522	\$ 126,744	\$ (325,779)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 91,605	\$ 40,966	\$ (50,639)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 544,127	\$ 167,710	\$ (376,418)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 7,371,745	\$ 7,371,745	\$ 0
LDC 37 Building Equipment	\$ 1,907,439	\$ 1,907,439	\$ 0
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 3,056,081	\$ 3,056,081	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,003,344	\$ 1,003,344	\$ 0
LDC 93 Maintenance Training	\$ 182,642	\$ 182,642	\$ 0
Workhour Cost Subtotal	\$ 13,521,250	\$ 13,521,250	\$ 0
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,581,210	\$ 2,581,210	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 80,313	\$ 80,313
Grand Total	\$ 16,102,460	\$ 16,182,774	\$ 80,313

Annual Maintenance Savings: **\$296,105** (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMPC
Finance Number: 406624
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Portland OR P&DC
Finance Number: 406785

	(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)	\$377,701	\$377,701	\$0
LDC 34 (765, 766)	\$5,008,116	\$5,008,116	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$5,385,818	\$5,385,818	\$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	0			0		

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	365,798			624,256		

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): \$0

HCR Annual Savings (Gaining Facility): **(\$676,673)**

Total HCR Transportation Savings: **(\$676,673)**

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

rev 11/05/2008

Distribution Changes

BREWING: #####

Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMPC

Type of Distribution to Consolidate Orig & Dest

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

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

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

From:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	978	PENDLETON OR 978
CF	970-972,986	SCF PORTLAND 970
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	970-972,978,986	SCF PORTLAND 970

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

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

(3) DMM Labeling List L201 - Periodicals Origin Split

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D	978	590-599,800-816,821,832-838,840-847,850-853,855-857,859,860,863-865,870-875,877-879,881-884,889-891,893-895,897,898,900-908,910-928,930-966,970-986,988-994	OMX PENDLETON OR 978
CF	970-972,986	590-599,800-816,821,832-838,840-847,850-853,855-857,859,860,863-865,870-875,877-879,881-884,889-891,893-895,897,898,900-908,910-928,930-966,970-986,988-994,998,999	OMX PORTLAND OR 970
CT	970-972,978,986	590-599,800-816,821,832-838,840-847,850-853,855-857,859,860,863-865,870-875,877-879,881-884,889-891,893-895,897,898,900-908,910-928,930-966,970-986,988-994,998,999	OMX PORTLAND OR 970

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

(4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
Sep	Losing Facility	978	Pendleton	88	12	13.64%	29	32.95%	0	0.00%	76	86.36%	4
Oct	Losing Facility	978	Pendleton	82	11	13.41%	27	32.93%	0	0.00%	71	86.59%	4
Sep	Gaining Facility	970	Portland	787	195	24.78%	234	29.73%	0	0.00%	589	74.84%	80
Oct	Gaining Facility	970	Portland	808	232	28.71%	212	26.24%	1	0.12%	571	70.67%	62

(5) Notes

MPE Inventory

Last Saved: February 16, 2012

Lossing Facility: Pendleton OR CSMPC

Gaining Facility: Portland OR P&DC

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	1	0	(1)
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	7	9	2	2	
AFCS200		0	0	0	
AFSM - ALL	3	3	0	0	
APPS		0	0	0	
CIOSS	2	2	0	0	
CSBCS		0	0	0	
DBCS	22	24	2	2	
DBCS-OSS		0	0	0	
DIOSS	5	5	0	(1)	
FSS		0	0	0	
APBS/SPBS	2	2	0	0	
UFSM		0	0	0	
FC / MICRO MARK		0	0	0	
ROBOT GANTRY		0	0	0	
HSTS / HSUS		0	0	0	
LCTS / LCUS	3	3	0	0	
LIPS		0	0	0	
MPBCS-OSS		0	0	0	
TABBER		0	0	0	
PIV		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 relocation costs shown in Eugene and Salem studies

rev 03/04/2008

Customer Service Issues

Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMPC
5-Digit ZIP Code: 97801
Data Extraction Date: 10/18/11

	3-Digit ZIP Code: 978		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.
1. Collection Points								
Number picked up before 1 p.m.	2	1						
Number picked up between 1-5 p.m.	25	13						
Number picked up after 5 p.m.	6	6						
Total Number of Collection Points	33	20	0	0	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
% Carriers returning before 5 p.m.		

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

	Current		Proposed	
	Start	End	Start	End
Monday	9:00	17:00	9:00	17:00
Tuesday	9:00	17:00	9:00	17:00
Wednesday	9:00	17:00	9:00	17:00
Thursday	9:00	17:00	9:00	17:00
Friday	9:00	17:00	9:00	17:00
Saturday	10:00	13:00	10:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	11:00	16:00	11:00	16:00
Tuesday	11:00	16:00	11:00	16:00
Wednesday	11:00	16:00	11:00	16:00
Thursday	11:00	16:00	11:00	16:00
Friday	11:00	16:00	11:00	16:00
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: Express and Priority cut off time; collection box pickup time; and office dispatch time will require adjustments of up to 3 hours earlier in order to meet the planned arrival time of 2300 of these volumes at the Portland OR P&DC.

Gaining Facility: Portland OR P&DC

9. What postmark will be printed on collection mail?

Line 1 Portland OR 970

Line 2 _____

rev 6/18/2008

Space Evaluation and Other Costs

BREWINGBA #####

Last Saved: February 16, 2012

Losing Facility: Pendleton OR CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Pendleton OR CSMPC
 Street Address: 104 SW Dorion Ave
 City, State ZIP: Pendleton, OR 97801

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: 35981
 Enter gained square footage expected with the AMP: 15000

4. Planned use for acquired space from approved AMP

5. Facility Costs

Enter any projected one-time facility costs: \$38,000
 (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: _____

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

#####

Facility Costs: \$38,000
 (from above)

Total One-Time Costs: \$38,000
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Pendleton OR CSMPC

Gaining Facility: Portland OR 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		
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