# AMP Data Entry Page -----

# 1. Losing Facility Information

Type of Distribution to Consolidate: Facility Name & Type: Street Address:	Pasco WA P&DF	MODS/BPI Office
City:	Pasco	
State:	WA	
5D Facility ZIP Code:	99301	
District:	Seattle	
Area:	Western	
Finance Number:	546526	
Current 3D ZIP Code(s):	993	
Miles to Gaining Facility:	133	
EXFC office:	Yes	
Plant Manager:	Stacey Jasmer	
Senior Plant Manager:	Donald Jacobus	
District Manager:	Yul Melonson	
Facility Type after AMP:	Post Office	

#### Gaining Facility Information 2

Facility Name & Type:	Spokane P&DC
Street Address:	2928 S Spotted Rd
City:	Spokane
State:	WA
5D Facility ZIP Code:	99224
District:	Seattle
Area:	Western
Finance Number:	548054
Current 3D ZIP Code(s):	838, 990-992
EXFC office:	Yes
Plant Manager:	William Rupert
Senior Plant Manager:	Donald Jacobus
District Manager:	Yul Melonson

3. Background Information

Start of Study:		9/15/2011			
Date Range of Data:		Jul-01-2010 : Ju	un-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	June 16, 2011		
	Facility Start-up	o Costs Update	June 16, 2011		

Date & Time this workbook was last saved:

2/17/2012 12:01

4. Other Information	ion
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Area Vice President: Sylvester Black Vice President, Network Operations: David E. Williams Area AMP Coordinator: Steven Murray HQ AMP Coordinator: Cindy Venable

rev 09/21/2011

# **Approval Signatures**

Losing Facility Name and Type:	Pasco WA P&DF	
Street Address:		
City:	Pasco	
State:	NA	
Facility ZIP Code:	99301	
Finance Number:	546526	
Current 3D ZIP Code(s):	93	
Type of Distribution to Consolidate:	Drig & Dest	
Gaining Facility Name and Type:	Spokane P&DC	
Street Address:	2928 S Spotted Rd	
City:	Spokane	
State:	NA	
Facility ZIP Code:	9224	
Finance Number:	548054	
Current 3D ZIP Code(s):	338, 990-992	

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:		1 1
Dana Alderson	d)a	11/15/11
Printed Name	> Signature	Date
Senior Plant Manager:		11 11 11
Donaid Jacobus	CARS	11-16-11
Printed Name	Signeture	Date
District Manager:	1/05ml	illipla
Yul Melonson	Signature	1/17/11
PTING CAN NO	Signature	Date
GAINING FACILITY:	1. 1. 1.1.	
Plant Manager:	11- AM	11
William Rupert	Win ~ Max	11/15/11
Printed Name	Signature	Date
Senior Plant Manager:	$(\mathbf{k})$	11-16-11
Donald Jacobus Printed Name	- Cher	1176-11
District Manager:	Samerura	Cale
Yul Melonson	1 1 sml.1	11/17/11
Printed Name	Signature	Date
AREA OFFICE ;		
Area Vice President:	1	
Sylvester Black	Jossel	2/15/m
Printed Name	Signature	Date
Implementation Date:		
HEADQUARTERS:	_/ _	and an address of the state of the
	Approved: Disapproved:	
Vice President, Network Operations:	A	1.1
David E. Williams	TTN	2/18/12
Printed Name	Signature	Dete
Comments:		

AMP Approval Signatures

# **Executive Summary**

Last Saved: February 17, 2012

Losing Facility Name and Type: Pasco WA P&DF Street Address: 3500 W Court St City, State: Pasco , WA Current 3D ZIP Code(s): 993

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 133

Gaining Facility Name and Type: Spokane P&DC Current 3D ZIP Code(s): 838, 990-992

# **Summary of AMP Worksheets**

# Savings/Costs

Mail Processing Craft Workhour Savings =	\$1,140,053	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) $=$	\$95,500	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	\$268,051	from Other Curr vs Prop
Transportation Savings $=$	(\$900,777)	from Transportation (HCR and PVS)
Maintenance Savings =	\$831,702	from Maintenance
Space Savings =	\$0	from Space Evaluation and Other Costs
Total Annual Savings <sub>=</sub>	\$1,434,530	
-		
Total One-Time Costs =	\$147,750	from Space Evaluation and Other Costs
Total First Year Savings <sub>=</sub>	\$1,286,780	
Staffing Positions		
Craft Position Loss =	24	from Staffing - Craft
PCES/EAS Position Loss =	(3)	from Staffing - PCES/EAS
<u>Volume</u>		
Total FHP to be Transferred (Average Daily Volume) $=$	518,206	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) $=$	1,759,852	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	81,898	(= Total TPH / Operating Days)

## **Service**

Service Standard Impacts	UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades	
by ADV	ADV	ADV	ADV	%	
First-Class Mail®	0	0	0	#DIV/0!	
Priority Mail®	0	0	0	#DIV/0! #DIV/0!	
Package Services	0	0	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					

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

rev 10/15/2009

# **Summary Narrative**

Last Saved: February 17, 2012 Losing Facility Name and Type: Pasco WA P&DF Current 3D ZIP Code(s): 993 Type of Distribution to Consolidate: Orig & Dest

## Gaining Facility Name and Type: Spokane P&DC Current 3D ZIP Code(s): 838, 990-992

#### **Background**

The Seattle Performance Cluster with assistance from the Western Area office has completed a comprehensive Area Mail Processing (AMP) study to determine the feasibility of relocating originating and destinating mail processing operations from the Pasco Processing & Distribution Facility (P&DF), along with the impacts of the Yakima (CSMPC) to Pasco AMP to the Spokane Processing & Distribution Center (P&DC).

#### **Facility Descriptions**

The Pasco P&DF, which is located at 2500 W Court St, Pasco WA, is an 110,700 square foot USPS owned facility. The facility houses automation equipment for distribution of letter volume delivery point sequencing, flat carrier route distribution, and parcel processing for the 993 service area. In addition to processing operations, the facility houses primary mail acceptance operations & carrier operations. The Pasco P&DF services the originating and destinating SCF 993 ZIP Code area.

The Yakima Main Post Office, which is located at 205 W Washington Ave, Yakima WA, is an 81,323 square foot USPS owned facility. The facility houses automation equipment for distribution of letter volume delivery point sequencing, flat carrier route distribution, and parcel processing for the 985 service area. In addition to processing operations, the facility houses primary mail acceptance operations & carrier operations. The Yakima P&DF services the originating and destinating SCF 989 ZIP Code area. The Yakima to Pasco AMP was approved on 10/28/2011 and has not yet been fully implemented.

The Spokane P&DC, which is located at 2928 S Spotted Rd, is a USPS owned facility. The 264,170 square foot facility was originally occupied in 2000. The Spokane P&DC services the originating and destinating SCF 835, 838, 990, 991, 992 & 994 ZIP Code areas. This facility houses automated and mechanized equipment for letter volume delivery point sequencing, flat carrier route distribution and parcel processing for selected 5 Digit ZIP Codes in the service area.

#### **Financial Summary**

Annual baseline data is for the period 07/01/2010 to 06/30/2011. Financial savings proposed for the consolidations are:

Total First Year Savings	\$ 1,286,780
Total Annual Savings	\$ 1,434,530

There are one time costs due to equipment needs at the Spokane PDC that are not reflected in MPE, but on the Space/Costs. There are costs for the move of an AFCS, AFSM100, two DBCS, a LCTS, and SPBS w/feeder, a new Sub-Panel, modifying task lights, TMS equipment/software needs, Design/Support, and Contingency not directly linked to individual sites. These costs were totaled and divided by the four sites coming into Spokane – Kalispell and Missoula MT, Pasco and Wenatchee WA.

#### **Distribution Concept**

All originating and destinating letter and flat mail for the SCF 835, 838, 989-994 ZIP Code areas would be processed to the finest depth of sort at the Spokane P&DC. Originating and Destinating Priority/FCM parcels for the SCF 835, 838, 989-994 ZIP Code areas would be processed at the Spokane P&DC.

To reduce transportation costs, the buildings currently occupied as the Pasco P&DF, Yakima PO would be retained as a Hub/Spoke (H/S) facility for mail that currently originates and destinates in the respective SCF's. Mail Acceptance operations would be retained at each of the H/S facilities. To mitigate the cost of maintaining the H/S facilities, Customer Service operations in close proximately of the H/S facilities would be consolidated into the H/S sites. Customer Service offices would remain open only for retail operations (where applicable).

# Summary Narrative (continued)

Summary Narrative Page 2

#### Automation and Mail Handling Systems

Below is a summary of the required letter, flat, and package sorting equipment necessary to support consolidated Network Optimization operations. The proposed equipment is based on historical volume data and the operating windows outlined in the Concept of Operations presentation. We included the LCUS from Pasco to help distribute and dispatch to the new SCF's. In the MPE Inventory it was planned for Pasco to move Four (4) DBCS, Phase 2-5's (2 from Yakima), One (1) AFCS, and their LCUS. Two (2) DIOSS will be moved to Spokane from two of the AMP facilities. There is a need to move One (1) AFSM 100, One (1) SPBS/APBS, and One (1) VFS unit from other locations. The MPE relocation costs will be split between the four AMP sites: Kalispell MT, Missoula MT, Pasco WA, and Wenatchee WA.

#### **Customer Service**

The Pasco PDF will be retained as the Pasco, WA Post Office (PO). The Customer Service operations including retail and BMEU are in the same facility but are a different finance number and function. There will be no change to the current retail (window) operations or hours, and the location and availability times for Pasco PO box customers will remain as current. Caller Service, BMEU services and mail acceptance times/locations/hours will remain as current (Pasco PO). No delivery and collection modifications are anticipated for SCF 993 AO's, local collection box pick up times will remain unchanged and a local postmark will be available at retail service locations.

The resources necessary to perform the CS functions assigned to the Pasco PO are provided for in the residual (Pasco PO) function four clerk positions. There will also be staffing kept for the Hub/Spoke dispatch activities and the sorting of NMO's and retained ODA packages.

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 <u>www.usps.com</u> 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 transportation operating between Spokane P&DC and Pasco and Yakima consist of HCR's. These sites will be used as hubs in each respective SCF to minimize transportation costs.

The hub concept is essential to keeping transportation cost down and efficient. This concept will allow us to maintain AM and PM dispatches with the least amount of impact on AO's/DU's. The transportation plan is to utilize existing feeder trips currently operating between Plants facilities which will became hubs under this concept.

Returned collection trips will be utilized to move DPS/Flats (all available mail) back to the hubs to be staged for morning dispatches. Additional transportation may be needed in the AM to support possible changes/limitations in mail processing.

#### **Employee Impacts**

Current projections from the AMP studies for the Pasco PDF (Yakima AMP), show a net reduction of 24 craft employees and increase of 3 management positions. Some staffing will be retained at each of the 5 H/S facilities to process parcels and to support dock operations. The net change by facility is summarized in the table below.

rev 06/10/2009

# Summary Narrative (continued)

		Curr	ent		F	roposed	
Management to Craft <sub>2</sub> Ratios				SDOs to Craft 1 (1:25 target)		SDOs to Craft <sub>1</sub> 22 target)	
Pasco WA	1:26	5	N/A		N/A		N/A
Spokane WA	1:2	5	1 : 22		1:22		1 : 20
	at Losing; F1	only at Ga		t Staffir	ng Impacts		
	at Losing; F1 Mana	only at Ga agement sco WA PDF	and Craf	S	pokane WA PDC	D#	
Craft = FTR+PT Craft = F1 + F4	at Losing; F1 Mana	only at Ga			pokane WA PDC	Diff	Net Diff
	at Losing; F1 Mana Pas Total Current	only at Ga agement sco WA PDF Total	and Craf	S Total Current On-	pokane WA PDC	Diff	Net Diff (24)

descr bed above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

rev 06/10/2009

# 24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Pasco WA P&DF Current 3D ZIP Code(s): 993 Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Spokane P&DC Current 3D ZIP Code(s): 838, 990-992

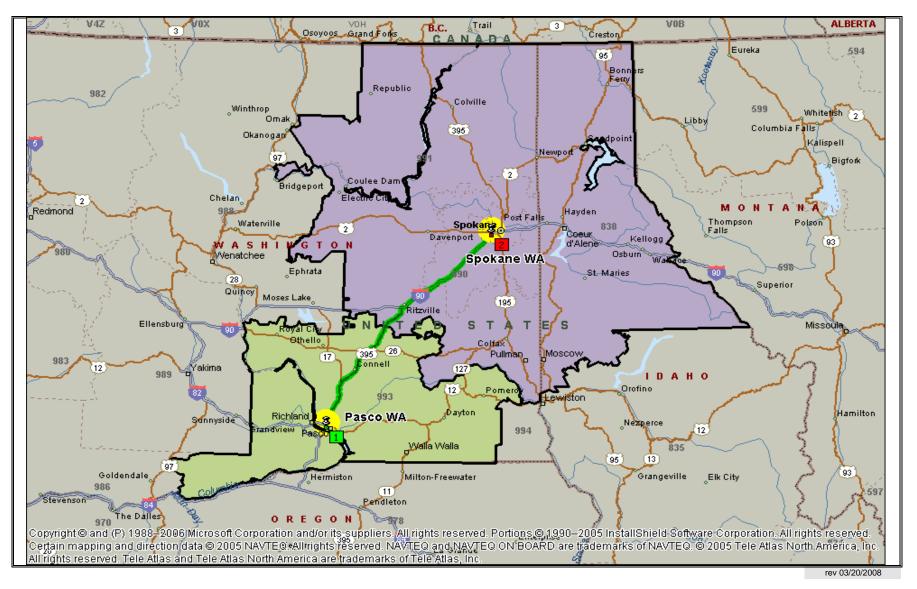
Current 3D ZIP Code(s): 838, 990-992											
		24	4 Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
Weekly Trends Beginning Day			Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	OGS Cleared by 2400 Data Source = EDW EOR	MVP Cleared by 2400 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 Pæs Cleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0900 Data Source = EDW TIMES
		%									
16-Apr			PASCO P&DF	74.8%	99.6%	97.4%		#VALUE!	100.0%	94.1%	89.6%
23-Apr			PASCO P&DF	70.7%	100.0%	100.0%		#VALUE!	100.0%	84.1%	77.1%
30-Apr			PASCO P&DF	59.0%	98.6%	100.0%		#VALUE!	100.0%	84.4%	85.4%
7-May		5/7		66.2%	99.3%	100.0%		#VALUE!	100.0%	90.5%	87.5%
14-May 21-May			PASCO P&DF PASCO P&DF	<u>69.9%</u> 67.1%	100.0% 99.9%	100.0%		#VALUE! #VALUE!	<u>100.0%</u> 100.0%	88.0%	89.6% 89.6%
28-May			PASCO P&DF PASCO P&DF	58.4%	99.9% 99.4%	100.0% 100.0%		#VALUE!	100.0%	92.0% 84.1%	80.0%
4-Jun			PASCO P&DF	60.6%	98.9%	100.0%		#VALUE!	100.0%	82.8%	77.1%
11-Jun			PASCO P&DF	61.6%	100.0%	100.0%		#VALUE!	100.0%	90.1%	87.5%
18-Jun			PASCO P&DF	65.8%	100.0%	100.0%		#VALUE!	100.0%	95.8%	93.8%
25-Jun			PASCO P&DF	54.3%	99.7%	96.9%		#VALUE!	100.0%	93.2%	89.6%
2-Jul	SAT	7/2	PASCO P&DF	68.5%	100.0%	100.0%		#VALUE!	100.0%	77.2%	72.5%
9-Jul		7/9	PASCO P&DF	68.9%	99.8%	100.0%		#VALUE!	99.9%	83.6%	89.6%
16-Jul			PASCO P&DF	76.7%	96.2%	100.0%		#VALUE!	100.0%	95.2%	91.7%
23-Jul	SAT		PASCO P&DF	60.2%	100.0%	100.0%		#VALUE!	100.0%	90.8%	89.6%
30-Jul			PASCO P&DF	67.1%	98.4%	100.0%		#VALUE!	100.0%	87.3%	89.6%
6-Aug		8/6	PASCO P&DF	70.4%	95.6%	100.0%		#VALUE!	100.0%	88.2%	89.6%
13-Aug			PASCO P&DF	62.7%	98.7%	100.0%		#VALUE!	100.0%	92.2%	85.4%
20-Aug			PASCO P&DF	70.3%	99.4%	99.2%		#VALUE! #VALUE!	100.0%	93.8%	93.8%
27-Aug		8/27		65.0%	96.3%	100.0%			100.0%	82.4%	87.5%
3-Son		0/3	PASCO PROF	63 1%	08 3%	100.0%		#\/ALLEI	100 0%	80 7%	82.5%
3-Sep	SAT		PASCO P&DF	63.4%	98.3%	100.0%	-	#VALUE!	100.0%	89.7%	82.5%
3-Sep	SAT		PASCO P&DF 4 Hour Indicator Report	63.4% 80%	98.3% 100%	100.0%	100%	#VALUE! Millions	100.0%	100%	82.5% 86.9%
3-2 Beginning Day		2	•				MVP Cleared by 2400 Data Source = EDW EOR				
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spear spear 16-Apr 23-Apr 30-Apr 7-May 21-May 28-May	SAT SAT SAT SAT SAT SAT SAT	2	A Hour Indicator Report	008 008 008 008 008 008 008 008 008 008	100% 005 A Gearce 10, 2300 000 A Gearce 10, 2000 0000 A Gearce 10, 2000 0000 A Gearce 10, 2000 0000 A Gearce 1	0000 000000000000000000000000000000000	Whb Cleaned by 2400           95.8%           93.5%           94.6%           94.6%           95.4%           94.6%           94.8%           95.4%           94.2%	Millions Multiple Source = EDWMCRS MAP Valume On Hand at 2400 MAP Valume ON	100%           Mail Assigned Commercial /           FedEx By 0230           Data Source = EDW SASS           74.3%           74.3%           74.6%           69.9%           70.6%           60.0%           70.6%           70.6%           70.6%           70.6%           70.9%	100% 000 A00 A00 A00 A00 A00 A00 A00 A00 A00	86.9% 86.9% SIM LACE 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%
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рани С С С С С С С С С С С С С С С С С С С	SAT SAT SAT SAT SAT SAT SAT SAT SAT	2 & 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/44 6/11	4 Hour Indicator Report	80% 80% Caucelled by 2000 Caucelled by 2000 Cauc	100% 203 203 203 203 203 203 203 203 203 203	100% 0032 (2000 - 2000	MAP Cleared by 2400 MAP Cleared by 2400 93.5% 94.6% 95.4% 96.4% 96.4% 94.8% 94.2% 94.2% 94.2% 95.4% 95.4%	Millions Willions Millions When a 240 When a 240	100% Waii Assigned Commercial / FedEx By 0230 Data Source = EDW SX88 74.5% 70.6% 71.6% 69.2% 64.6% 68.8%	Deta Surree EDWECK Deta Surree EDWECK 0000% 1000% 1000% 1000% 1000% 1000% 1000%	86.9% 86.9% SIM L & C & C & C & C & C & C & C & C & C &
ярыр Ава Бини Баа 16-Арг 23-Арг 30-Арг 7-Мау 21-Мау 21-Мау 28-Мау 4-Jun 11-Jun 18-Jun	SAT SAT SAT SAT SAT SAT SAT SAT SAT	2	A Hour Indicator Report	Caucalled by 2008 Caucalled by 2000 Caucalled by	100% 0023 AV 4 Dealer Data 80 00 00 00 00 00 00 00 00 00 00 00 00 0	000% 00% 00% 00% 00% 00% 00% 00% 00% 00	95.8% 93.5% 94.6% 94.8% 95.4% 94.8% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4%	Millions MP Vdume On Hand at 240 MP Vdume On Hand at 2	100% /Image: 100% /Image: 100% /Image: 100% 74.3% 74.3% 73.8% 74.5% 70.6% 70.6% 70.6% 70.6% 70.6% 70.6% 71.6% 68.8% 71.5%	100% 000 AO HANDER ANDER NOT ANDER NOT ANDER NOTANTANTANTANTANTANTANTANTANTANTANTANTANT	86.9% 86.9% UNLLWES UN
рани С С С С С С С С С С С С С С С С С С С	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	2 & 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25	4 Hour Indicator Report	80% 80% Caucelled by 2000 Caucelled by 2000 Cauc	100% 203 203 203 203 203 203 203 203 203 203	100% 0032 (2000 - 2000	MAP Cleared by 2400 MAP Cleared by 2400 93.5% 94.6% 95.4% 96.4% 96.4% 94.8% 94.2% 94.2% 94.2% 95.4% 95.4%	Millions Willions Millions When a 240 When a 240	100% Wail Assigned Commercial / FedEx By 0230 74.3% 74.5% 74.5% 74.5% 74.5% 74.5% 74.5% 74.5% 74.5% 74.5% 70.9%	Deta Surree EDWECK Deta Surree EDWECK 0000% 1000% 1000% 1000% 1000% 1000% 1000%	86.9% 86.9% Sale of the second
риви В Соронии В С	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	24 4/16 4/23 4/30 5/71 5/28 6/4 6/11 6/18 6/25 7/2	4 Hour Indicator Report	80% 80% Cencelled by 200 Second particular and 200 Second particular a	100% 2003 2005 2003 2005 200 200	100% 00% 00% 00% 00% 00% 00% 00% 00% 00%	00777 AGP == 80, 73, 700 GP = 80, 73, 700 GP = 80, 73, 740 GP = 80, 74, 740 GP = 80, 740 GP = 80, 740 GP = 80, 740 GP =	Millions Millions Multiple Mul	100% Mail Assigned Commercial/ FedEx By 0230 Defa Source = EDW 5280 74.5% 74.5% 74.5% 74.5% 70.6% 69.2% 70.6% 64.6% 64.6% 64.6% 64.6% 70.9% 71.5% 70.9% 71.1%	100% 0000000000000000000000000000000000	86.9% 86.9% SHWL 860 - 000 -
ярын Саран 16-Арг 23-Арг 30-Арг 7-Мау 14-Мау 21-Мау 28-Мау 4-Jun 11-Jun 11-Jun 11-Jun 11-Jun 11-Jun 16-Ди	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	24 4/16 4/23 4/30 5/74 5/24 6/41 6/11 6/18 6/25 7/2 7/9 7/16	A Hour Indicator Report A Hour Indicator Report SPOKANE P&DC SPOKANE P&DC	Caucalled by 2008 Caucalled by 2000 Caucalled by	100% 003 WCH 903 WCH 9	00% 00% 00% 00% 00% 00% 00% 00% 00% 00%	95.8% 93.5% 94.6% 94.8% 95.4% 94.8% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 94.8% 95.4% 95.4% 94.8% 95.4% 95.4% 95.4% 94.4% 95.4%	Millions Mil	100% 100% Wail Vssighed Commercial / Wail Vssighed Commercial / Wail Vssighed Commercial / Wail Vssighed Commercial / FedEx BA 00000 74.3% 74.5% 70.6% 70.6% 70.9% 68.8% 71.5% 70.9% 71.5% 70.9% 71.5% 70.9% 71.5% 70.9% 71.5% 70.9% 71.6% 70.9% 71.6% 70.9% 71.6% 70.9% 71.6% 70.9%	100% 000 k00 k1 page 2	86.9% 86.9% SHWL 860 - 000 -
23-Арг 30-Арг 7-Мау 16-Арг 23-Арг 30-Арг 7-Мау 21-Мау 28-Мау 4-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Jul 2-Jul 2-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	24 4/16 4/23 4/30 5/7 5/14 5/24 6/11 6/18 6/25 7/2 7/9 7/16 7/23	4 Hour Indicator Report 4 Hour Indicator Report SPOKANE P&DC SPOKANE P&DC	008 008 009 009 009 009 009 009 009 009	100% 2003 Xqpapeod 2007 2007 2007 2007 2007 2007 2007 200	100% 100% 00% 00% 00% 00% 00% 00%	95.8% 93.5% 93.5% 94.6% 94.8% 94.2% 95.4% 94.2% 95.4% 95.4% 95.4% 95.4% 95.4% 94.2% 94.2% 94.2% 95.4% 94.2% 95.4%	Millions Mil	100% Wail Assigned Commercial / Mail Assigned Commercial / PedEx By C0:30 74.3% 75.3% 75.3% 75.3% 75.3% 75.3% 75.3% 75.3% 7	100% 000 A0 Honors and A honors	86.9% 86.9% SIM 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%
23-Apr 23-Apr 23-Apr 30-Apr 7-May 21-May 28-May 24-Jun 18-Jun 28-Jun 18-Jun 2-Jul 9-Jul 16-Jul 23-Jul 30-Jul	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	2	A Hour Indicator Report A Hour Indicator Report SPOKANE P&DC SPOKANE P&DC	008 008 009 009 009 009 009 009 009 009	100% 2003 2003 2007 2007 2007 2007 2007 2007	100% 100% 00% 00% 00% 00% 00% 00%	95.8% 93.5% 94.6% 95.4% 95.4% 95.4% 94.8% 94.8% 94.8% 94.8% 94.8% 94.8% 94.8% 94.8% 94.8% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4%	Millions Millio	100% 100% Wail Assigned Commercial / Mail Assigned Commercial / FedEx By 0230 74.3% 74.5% 70.6% 70.8% 68.8% 68.8% 71.5% 70.6% 70.9% 71.1% 69.6% 70.9% 71.1% 69.6% 70.9% 71.2% 70.6% 70.4% 70.6% 72.3%	100% 000 A0 Hord Field A provide the second field 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	86.9% 86
16-Apr 23-Apr 30-Apr 7-May 14-May 28-May 28-May 4-Jun 11-Jun 18-Jun 11-Jun 18-Jun 12-Jul 9-Jul 16-Jul 30-Jul 6-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	2: 4/16 4/23 4/30 5/7 5/14 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	4 Hour Indicator Report	B0% B0% Caucelled by 200 Caucelled by 20	100% 2003 2003 2003 2007 2007 2007 2007 2007	100% 00% 00% 00% 00% 00% 00% 00% 00% 00%	007574 95.8% 93.5% 94.6% 94.8% 94.8% 94.8% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.5%	Millions Optimized and the second se	100% Wail Assigned Commercial / Mail Assigned Commercial / Perecex BA 0230 74.3% 73.8% 74.5% 70.6% 71.5% 68.8% 71.5% 68.8% 71.5% 68.8% 71.5% 69.6% 70.9% 71.1% 69.6% 70.9% 70.4% 70.6% 70.4% 70.6% 70.6%	100% 00 A	86.9% 86
ярын Саран 16-Арг 23-Арг 30-Арг 23-Арг 30-Арг 7-Мау 14-Мау 21-Мау 24-Jun 11-Jun 11-Jun 11-Jun 11-Jun 11-Jun 11-Jun 11-Jun 11-Aug 9-Jul 16-Aug 13-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	2	4 Hour Indicator Report 4 Hour Indicator Report SPOKANE P&DC SPOKANE P&DC	80% 80% 80% 80% 80% 80% 80% 80% 80% 80%	100% 0027 Appended 0027 Appended	100% 00% 00% 00% 00% 00% 00% 00% 00% 00%	00777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 0077777 0077777 0077777 0077777 0077777777	Millions Mil	100% /IDECOMPARTS	100% 000 201 201 201 201 201 201 201 201	86.9% 86.9% Saw Constant Saw Saw Saw Saw Saw Saw Saw Saw Saw Saw
23-Apr 30-Apr 7-May 21-May 22-May 4-Jun 18-Jun 25-Jun 2-Jul 9-Jul 16-Aug 2-Jul 9-Jul 16-Aug 2-Jul 20-Aug 20-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	2 & 4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/13 8/20	4 Hour Indicator Report 4 Hour Indicator Report SPOKANE P&DC SPOKANE P&DC	Canned and the second	100% 2003 2003 2003 2003 2003 2003 2003 2	100% 800% 800% 800% 800% 800% 800% 800%	95.8% 93.5% 93.5% 94.6% 94.6% 94.8% 94.2% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.4% 95.2% 94.9%	Millions Millions Millions Millions Multiple Mul	100% 100% Wail Vssigned Commercial / Wail Vssigned Commercial / Vssigned Commercial /	100% 000 A0 H A1 Part of the second of the	86.9% 86.9% S3W 500 500 500 500 500 500 500 500 500 50
яран 16-Арг 23-Арг 30-Арг 7-Мау 14-Мау 21-Мау 24-Jun 11-Jun 11-Jun 11-Jun 11-Jun 11-Jun 11-Jun 11-Jun 11-Aug 9-Jul 16-Aug 13-Aug 13-Aug	SAT SAT SAT SAT SAT SAT SAT SAT SAT SAT	2 & 4/16 4/23 4/30 5/71 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 8/60 8/13 8/20 8/27	4 Hour Indicator Report 4 Hour Indicator Report SPOKANE P&DC SPOKANE P&DC	80% 80% 80% 80% 80% 80% 80% 80% 80% 80%	100% 0027 Appended 0027 Appended	100% 00% 00% 00% 00% 00% 00% 00% 00% 00%	00777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 007777 0077777 0077777 0077777 0077777 0077777777	Millions Mil	100% 100% Wail Vssigned Commercial / Wail Vssigned Commercial / Vssigned Commercial /	100% 000 201 201 201 201 201 201 201 201	86.9% 86

rev 04/2/2008

Last Saved: February 17, 2012

Losing Facility Name and Type: Pasco WA P&DF Current 3D ZIP Code(s): 993 Miles to Gaining Facility: 133

Gaining Facility Name and Type: Spokane P&DC Current 3D ZIP Code(s): 838, 990-992



# **Service Standard Impacts**

Last Saved: February 17, 2012

## Losing Facility: Pasco WA P&DF

Losing Facility 3D ZIP Code(s): 993

Gaining Facility 3D ZIP Code(s): 838, 990-992

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 Sta	Service Standard Changes - Pairs															
	FCM						Р	'RI	Р	ER	S	TD	PS	SVC	ALL CI	LASSES
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

# **Stakeholders Notification**

(WorkBook Tab Notification - 1) Losing Facility: Pasco WA P&DF Last Saved: February 17, 2012

Stakeholder Notification Page 1 t: Start of Study

#### Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: Pasco WA P&DF

Date Range of Data

07/01/10 <<=== ===>> 06/30/11

	Losing Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$43.74	41	\$0.00							
12	\$40.52	42	\$34.56							
13	\$41.15	43	\$0.00							
14	\$40.73	44	\$0.00							
15	\$0.00	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$40.38	47	\$0.00							
18	\$38.35	48	\$0.00							

Gaining Facility: Spokane P&DC
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	Gaining Cur	rent Workhour Ra	ate by LDC
LDC	Function 1	LDC	Function 4
11	\$37.10	41	\$0.00
12	\$41.30	42	\$0.00
13	\$40.60	43	\$0.00
14	\$45.22	44	\$0.00
15	\$0.00	45	\$0.00
16	\$0.00	46	\$0.00
17	\$37.68	47	\$0.00
18	\$37.57	48	\$0.00

(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current		Current	% Moved to	Current	Current	Current	Current	Current
Operation Numbers	Gaining	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity	Annual Workhour Costs		Operation Numbers	Losing	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
002	100.0%	volume	NATPH Volume	WORKHOURS	(TPH or NATPH)	\$16,521	1	002		volume	NATPH Volume	WORKHOUTS	(IPH OF NATPH)	\$0
002	100.0%					\$21,888	i	002	-					\$0
010	100.0%					\$19,941	i	010						\$116,193
014	100.0%					\$21,884	i	014						\$63,482
015	100.0%					\$46,325	i	015						\$165,769
016	100.0%					\$9,667	1	016						\$0
017	100.0%					\$62,749	]	017						\$134,142
018	100.0%					\$35,155	1	018						\$559,214
019	100.0%					\$135	]	019						\$495
020	100.0%					\$695	1	020						\$16,744
021	100.0%					\$0	1	021						\$0
022	100.0%					\$0	1	022						\$0
030 B	50.0%					\$44,273	. !	030						\$672,882
035	50.0%					\$121,528		481 035						\$226,660
035	100.0%					\$121,528	1	035						\$480,284 \$74,582
040	<b>50.0%</b>					\$9,233 \$55,021	4	040						\$132,433
B	50.0%					\$J <b>J</b> ,021	1	894						\$77,055
060	50.0%					\$30,303	- i	060						\$268,897
B	50.0%					\$00,000	i	401	-					\$103,751
066	100.0%					\$2,362	i	066						\$2,408
067	100.0%					\$2,810	i	067						\$90
074	50.0%					\$61,710	j	074						\$149,420
В	50.0%						1	404						\$226,206
100	100.0%					\$42,603	]	100						\$0
110	100.0%					\$512	1	110						\$262,945
121	100.0%					\$86,593	]	121						\$354,390
150	100.0%					\$94	1	150						\$149,026
180	100.0%					\$268,844	1	180						\$0
185	100.0%					\$130,240	1	185						\$0
208	100.0%					\$7,459	ļ	208						\$107,272
209 229	100.0%					\$14,475 \$58,530	1	209 229						\$67,075 \$980,943
229	100.0%					\$67,725		229						\$980,943
230 231	66.0%					\$07,725 \$149,797	1	230						\$569,493
232	100.0%					\$40,269		231						\$131,061
266	100.0%					\$32,828	1	486	<u> </u>					\$131,001
271	100.0%					\$18,243	i	271						\$124,685
274	100.0%					\$7,853	i	894dup	<u> </u>					¢.2.,000
281	100.0%					\$10,903	i	481dup	<u> </u>					
						÷ : :,000		P	1					<b>-</b>

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual		Operation	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	-	Volume	NATPH Volume	Workhours	(TPH or NATPH)			Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
284 321	100.0%					\$251 \$121,308	L J	484 321						\$0 \$206,814
324	<b>33.0%</b>					\$214,906		324						\$380,644
428	100.0%					\$56,052	i	428						\$000,044
429	100.0%					\$16,062	i	429						\$0
431	100.0%					\$39,970	i	431						\$0
481	100.0%					\$66,450	]	481dup						
484	100.0%					\$73,727	]	484dup						
549	100.0%					\$56,634	1	549						\$237,484
560	100.0%					\$2,158	1	560						\$57,525
565	100.0%					\$23	ļļ	565						\$5,613
<b>585</b> 607	67.0% 100.0%					<b>\$47,973</b> \$11,723	1	585 607						\$313,044 \$21,964
612	100.0%					\$3,165		612						\$21,964
630	100.0%					\$202		630						\$9,367
776	100.0%					\$0	i	486dup						φ0,001
811	100.0%					\$29,133	i	401dup						
812	100.0%					\$13,395	j	402						\$2,550
816	100.0%					\$336,672	j	406						\$503,296
891	100.0%					\$6,826	]	891						\$113,961
892	100.0%					\$1,401	]	892						\$0
894	100.0%					\$81,522	]	894dup						
896	100.0%					\$2,568	1	896						\$256,726
918	100.0%					\$716,862	ļ	918						\$1,156,593
919 930	100.0% 100.0%					\$151,165	Ļ	919 930						\$760,068
210	100.0%					\$8,370 \$51,993	]	210						\$0 <b>\$725,490</b>
233						\$19,519		233						\$123,490
234						\$11,762	-	234						\$7,858
235						\$48,223		235						\$164,262
						+ ••,==•	İ.	064						\$1,910
								070						\$62,809
								083						\$91,331
								084						\$55,932
								087						\$902
								088						\$1,819
								089						\$312
								091						\$28,099
								092 093						\$30,865 \$16,811
					+			093						\$10,811
								094						\$16
					1			096						\$204
								097						\$25,126
								098						\$18,918
								099						\$30,832
								109						\$31,435
L								111						\$19,530
								122						\$303
								126						\$239,491
								136 137						\$419,788 \$355,902
					+			137 138						\$355,902 \$852,606
								130						\$852,606
								139						\$252,019
								263						\$53,371
					1			264						\$0
					1			266						\$164
					1			273						\$249
								281						\$78,620
1					1		Ш							ψ10,020

(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
-	-					
			1	1		

(8) Current Operation	(9) % Moved to	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual
Numbers	Losing	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Annual Workhour Costs
294						\$53,980
325						\$3,810
340						\$1,070
401dup 402dup						
402000						\$137,620
404dup						····,
406dup						
468						\$0
486dup 487						\$0
488						\$0
489						\$1,267
545						\$1
554						\$214,639
555						\$601
561 564						\$25,314 \$93
588						\$45,422
618						\$112,129
620						\$329
776						\$0
793 811						\$14,066
813						\$8,952 \$17,224
814						\$24,592
893						\$664,352
964						\$264
u	+	L	1	1	1	L I

(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

(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

(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
			_			
-						
			1	1		

(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
-						
					_	

(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
	Impact to Gain	340,647,790	1,433,464,311	275,831	5,197	\$10,760,659
	Moved to Lose Total Impact	0 340,647,790	0 1,433,464,311	0 275,831	No Calc 5,197	\$0 \$10,760,659
Totals	Non-impacted	340,647,790	1,433,464,311	275,831 26,830	5,197	\$1,010,547
	Gain Only	204,906,473	241,054,554	103,146	2,337	\$4,048,781
	All	545,554,263	1,674,709,532	405,807	4,127	\$15,819,988

	Impact to Gain	502,042,177	1,825,672,740	361,726	5,047	\$14,318,346
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	502,042,177	1,825,672,740	361,726	5,047	\$14,318,346
Totals	Non-impacted	0	617,328	30,127	20	\$1,142,044
	Gain Only	204,906,473	241,054,554	103,146	2,337	\$4,048,781
	All	706,948,650	2,067,344,622	494,999	4,176	\$19,509,172

(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
	Moved to Gain	161,394,387	392,208,429	85,895	4,566	\$3,557,687
	Impact to Lose	0	0	03,035	No Calc	\$0,557,667
Totals	Total Impact	161,394,387	392,208,429	85,895	4,566	\$3,557,687
TOLAIS	Non-impacted	0	426,661	3,297	129	\$131,497
	All	161,394,387	392,635,090	89,192	4,402	\$3,689,184
	~	101,004,007	332,033,030	03,132	7,402	ψ0,000,104

 Total FHP to be Transferred (Average Daily Volume) :
 518,206

 (This number is carried forward to AMP Worksheet Executive Summary)

Current FHP at Gaining Facility (Average Daily Volume) :	1,759,852
(This number is carried forward to	AMP Worksheet Executive Summary)

Combined Current Workhour Annual Workhour Costs : \$19,509,172 (This number is carried forward to the bottom of AMP Worksheet Workhour Costs-Proposed)

## Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility:

Pasco WA P&DF

Gaining Facility:

Spokane P&DC

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual		(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs		Numbers	Volume	NATPH Volume
002					\$0		002		
003					\$0		003		
010					\$0		010		
014					\$0		014		
015					\$0		015		
016					\$0		016		
017					\$0		017		
018					\$0		018		
019					\$0		019		
020					\$0		020		
021					\$0		021		
022					\$0		022		
030					\$0		030		
В							481		
035					\$0		035		
040					\$0		040		
044					\$0	í T	044		
В							894		
060					\$0		060		
В							401		
066					\$0		066		
067					\$0		067		
074					\$0		074		
В							404		
100					\$0		100		
110					\$0		110		
121					\$0		121		
150					\$0		150		
180					\$0		180		
185					\$0		185		
208					\$0		208		
209					\$0		209		
229					\$0		229		
230					\$0		230		
231					\$50,931	, –	231		
232					\$0		232		
266					\$0		486		
271					\$0	_	271		
274					\$0		894dup		
281					\$0		481dup		
284					\$0		484		
321					\$0		321		
324					\$143,987		324		
428					\$0		428		
429					\$0		429		
431					\$0		431		
481					\$0		481dup		
484					\$0		484dup		
549					\$0		549		

sed tion ers	(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
2					\$15,415
3					\$20,422
)					\$134,798
					\$83,900
					\$211,023
					\$9,019
					\$192,688
					\$592,000
1					\$622
					\$17,392
					\$0 \$0
					\$0
					\$691,678
					\$283,018
					\$536,978
					\$83,967
					\$161,071
					\$353,483
					\$283,200
					\$103,751
					\$996
					\$1,013
					\$181,533
					\$226,206
					\$45,888
					\$263,422
					\$435,184
					\$148,009
					\$166,301
					\$80,563
					\$114,232
					\$80,581
					\$1,035,553
					\$569,828
					\$639,375
					\$156,209
					\$130,209
					\$130,600
ib ub					\$0 \$0
ıp					\$0
					\$62,530
					\$335,923
					\$454,176
					\$48,670
					\$14,190
					\$37,420
up					\$0
q					\$0
					\$292,966

(1) Proposed Operation	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workbourg	(5) Proposed Productivity (TDH or NATDH)	(6) Proposed Annual Workhour Costo
Numbers	volume	NATPH volume	Workhours	(TPH or NATPH)	Workhour Costs
560					\$0
565					\$0
585					\$15,831
607					\$0
612					\$0
630					\$0
776					\$0
811					\$0
812					\$0
816					\$0
891					\$0
892					\$0
894					\$0
896					\$0
918					\$0
919					\$0
930					\$0
210					\$51,993
233					\$19,519
234					\$11,762
235					\$48,223
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
	voluille	NATER VOlume	WORKHOURS	(IFH OF NATPH)	
560					\$59,639
565					\$5,635
585					\$344,532
607					\$33,448
612					\$13,876
630					\$9,565
486dup					\$0
401dup					\$0
402					\$2,550
406					\$503,296
891					\$138,193
892					\$73
894dup					\$0
896					\$20,109
918					\$1,446,746
919					\$1,360,390
930					\$7,847
210					\$725,490
233					\$112,938
233					\$7,858
234					\$164,262
064					\$104,202
064					\$62,338
083					\$91,331
084					\$55,932
087					\$498
088					\$0
089					\$312
091					\$28,744
092					\$34,011
093					\$17,299
094					\$1,190
095					\$3
096					\$60
097					\$27,212
098					\$18,145
099					\$30,221
109					\$31,435
111					\$19,530
122					\$303
126					\$239,491
136					\$437,691
137					\$262,865
138					\$898,899
139					\$217,867
170					\$50,757
263					\$49,285
264					\$34
266					\$2,446
200					\$2,440
273					\$0 \$76,256
294					\$26,407
325					\$3,781
340					\$1,070
401dup					\$0

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual Workbourg	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Worknour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
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(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
402dup					\$0
403					\$124,820
404dup					\$0
406dup					\$0
468					\$0
486dup					\$0
487					\$0
488					\$0
489					\$0
545					\$1
554					\$214,639
555					\$601
561					\$25,314
564					\$93
588					\$45,422
618					\$111,656
620					\$329
776					\$0
793					\$14,066
811					\$8,445
813					\$28,462
814					\$11,517
893					\$501,927
964					\$2
			0	No Calc	· · · ·
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(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	
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(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	
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(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
		İ	0	No Calc	
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(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		
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Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs	
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)		
			0	No Calc		
			0	No Calc		
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Moved to Gain	750,453	789,015	5,210	151	\$210,749	
Impact to Lose	0	0	0	No Calc	\$0	
Total Impact	750,453	789,015	5,210	151	\$210,749	
Non Impacted	0	426,661	3,297	129	\$131,497	
All	750,453	1,215,676	8,507	143	\$342,246	

(7) Drepood	(8) Drepeed	(9) Drepeed	(10) Dropood	(11) Proposed	(12) Bronood
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Humberg	Volume	In the total inc	0	No Calc	Working Cook
			0	No Calc	
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Internation Cal	504 004 704	4 004 000 705	0	No Calc	¢40.044 74
Impact to Gain	501,291,724	1,824,883,725	340,395	5,361	\$13,241,71
Moved to Lose Total Impact	0	0	0	No Calc	\$
Non Impacted	501,291,724	1,824,883,725	340,395	5,361	\$13,241,71
	0	190,667	26,830	7	\$1,010,54
Gain Only	204,906,473 706,198,197	241,054,554 2,066,128,946	95,949 463,173	2,512 4,461	\$3,774,61 \$18,026,87

	(1)	(2)	(3)	(4)	(5)	(6)
Pro	posed	Proposed	Proposed	Proposed	Proposed	Proposed
Ope	ration	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Nu	mbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	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)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

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

	Impact to Gain	502,042,177	1,825,672,740	345,604	5,283	\$13,452,459
S	Impact to Lose	0	0	0	No Calc	\$0
tal	Total Impact	502,042,177	1,825,672,740	345,604	5,283	\$13,452,459
ō	Non-impacted	0	617,328	30,127	20	\$1,142,044
L Q	Gain Only	204,906,473	241,054,554	95,949	2,512	\$3,774,615
a de la  Tot Before Adj	706,948,650	2,067,344,622	471,680	4,383	\$18,369,119	
S	Lose Adj	0	0	0	No Calc	\$0
0	Gain Adj	0	0	0	No Calc	\$0
	All	706,948,650	2,067,344,622	471,680	4,383	\$18,369,119
	Comb Current	706,948,650	2,067,344,622	494,999	4,176	\$19,509,172
Cost	Proposed	706,948,650	2,067,344,622	471,680	4,383	\$18,369,119
Impact	Change	0	0	(23,319)		(\$1,140,053)
	Change %	0.0%	0.0%	-4.7%		-5.8%

rev 04/02/2009

Combined Current Annual Workhour Cost : \$19,509,172 (This number brought forward from *Workhour Costs - Current*)

> Proposed Annual Workhour Cost : \$18,369,119 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$242,560 (This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

> Function 1 Workhour Savings : \$1,140,053 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Other Workhour Move Analysis																	
Losir	ng Facility:	Pasco WA	P&DF			Gainir	g Facility:	Spokane F	P&DC	Last Saved:	February 17		ate Range of Data:		<u>07/01/10</u> to	06/30/11		
			Cu	rrent Other	Cra	aft Wo	rkhour	S					F	Proposed C	Other Craft	Workh	ours	
		Losing	Facility				(	Gainin	g Facility				Losing Fac	cility			Gaining Fa	cility
Current MODS Operation Number	(%)	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 (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
624 668 745 515 747 753	0.0% 0.0% 0.0%	100.0% 100.0% 100.0%		\$2,060 \$93,237 \$69,950 \$761,801 \$0 \$561,269 \$230,850	]	624 668 745 515 747 753 571 581				\$14,508 \$160,273 \$348,330 \$1,494,457 \$163 \$2,220,129 \$437,047 \$65,688 \$359,199		624 668 745 750 515 747 753		\$2,060 \$0 \$0 \$73 \$561,269 \$230,850		624 668 745 515 747 753 571 581 581		\$14,508 \$160,273 \$348,330 \$1,494,457 \$163 \$2,220,129 \$437,047 \$65,688 \$359,199
						582 616 666 676 679 748 751 752 754				\$112,840 \$3,775 \$64,475 \$5,453 \$15,240 \$57,706 \$736,075 \$2,172,595 \$282,306						582           616           666           677           748           751           752           754		\$112,840 \$3,775 \$64,475 \$5,453 \$15,240 \$57,706 \$736,075 \$2,172,595 \$282,306

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		educing	19,306	\$927,048
Totals		creasing	0	\$0
10(015		Staying	18,411	\$792,119
	All Ope	erations	37,717	\$1,719,167

	Ops-Re		0	\$0
Totals	Ops-Inc		44 236	\$2 017 568
Totais	Ops-S		144,608	\$6,532,691
	All Ope	rations	188,845	\$8,550,259

Ops-Red         54         \$2,060           Ops-Red         54         \$2,060           Ops-Rkad         54         \$2,060           Ops-Stay         18,411         \$792,193           AllOps         18,465         \$794,252			
Ops-Inc         0         \$0           Ops-Stay         18,411         \$792,193			
Ops-Inc         0         \$0           Ops-Stay         18,411         \$792,193			
Ops-Inc         0         \$0           Ops-Stay         18,411         \$792,193			
Ops-Inc         0         \$0           Ops-Stay         18,411         \$792,193			
Ops-Inc         0         \$0           Ops-Stay         18,411         \$792,193			
Ops-Inc         0         \$0           Ops-Stay         18,411         \$792,193			
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Ops-Inc         0         \$0           Ops-Stay         18,411         \$792,193			
Ops-Inc         0         \$0           Ops-Stay         18,411         \$792,193			
Ops-Stay 18,411 \$792,193	Ops-Red	54	
Ops-Stay         18,411         \$792,193           AllOps         18,465         \$794,252	Ops-Inc	0	\$0
AllOps 18,465 \$794,252	Ops-Stay	18,411	\$792,193
	AllOps	18,465	\$794,252

Ops-Red	0	\$0
Ops-Inc	44 236	\$2 017 568
Ops-Stay	144,608	\$6,532,691
AllOps	188,845	\$8,550,259

# Current All Supervisory Workhours

						0019			
		Losing	g Facility					Gainin	g Fa
Current MODS Operation Number	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	Curre Wo
928	63.0%	37.0%		\$252,304	1	928			
951	0.0%	100.0%		\$76,510	1	951			
952	0.0%	100.0%		\$110,971	i	952			
234				\$91		234			
671				\$82,327		671			
				+,		565			
						759			
						922			
						927			
						933			
						953			
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# acility Current Annual Workhour Cost (\$) rrent Annual Vorkhours \$1,112,446 \$713,219 \$89,566 \$0 \$174,742 \$1,976 \$204,843 \$126,232 \$143,947 \$58,715 \$47,823

	Losing Fac	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
928		\$0
951		\$0
952		\$0
234		\$91
671		\$82,327

Proposed All	Supervisory Workhours
	0.1.1

_	Gaining Fa	
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annua Workhour Cost (
928		\$1,284,18
951		\$713,21
952		\$89,56
234		\$
671		\$174,74
565		\$1,97
759 922		\$204,84 \$126,23
922		\$120,23
933		\$58,71
953		\$47,82

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	Ops-Re		8 123	\$439 785
Totals -		reasing	0	\$0
iotais	Ops-S		1,229	\$82,419
	All Ope	erations	9 352	\$522 204

	Ops-Re	educing	0	\$0
Totals	Ops-Inc	reasing	38,369	\$1,915,231
TUIDIS	Ops-S		11,986	\$758,276
	All Ope	rations	50 355	\$2 673 507

Ops-Red	0	\$0
Ops-Inc Ops-Stay	0	\$0
Ops-Stay	1,229	\$82,419
AllOps	1 229	\$82 419

Ops-Red	0	\$0
Ops-Inc	41,846	\$2,086,965
Ops-Stay	11,986	\$758,276
AllOps	53 832	\$2 845 241

Current Workhours for LDCs Common to & Shared between Supv & Craft

## Losing Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)	
781	100.0%			\$12 091	1
783	100.0%			\$9,661	1
	Ops-Re	educing	589	\$21 752	
Totals	Ops-Inc	creasing	0	\$0	
Totals	Ops-S	Staying	0	\$0	
	All Ope	erations	589	\$21 752	

Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781				\$37 675
783				\$84,840
780				\$109
	Ops-Re	educing	0	\$0
Totals		creasing	3,475	\$122,515
101015	Ops-S	staying	3	\$109
	All Ope	erations	3 479	\$122 624

**Gaining Facility** 

Proposed Workhours for LDCs Common to & Shared between Supv & Craft

## Losing Facility

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$0
783		\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	0	\$0

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Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
781		\$47 430
783		\$94,550
780		\$109
Ops-Red	0	\$0
Ops-Inc	4,064	\$141,980
Ops-Stay	3	\$109
AllOps	4 067	\$142 089

Grouped Subtotals for Transportation, Maintenance, Supervision & Flow Adjustments, along with Facility and Combined Summaries

		Losing	g Facility			0	Gainin	g Facility			Losing Fac	cility		Gaining Fa	cility
	Т	ranspor	tation - PVS	3		Transporta		tation - PVS	6		Transportation	- PVS		Transportation	- PVS
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	LDC		Proposed Annual Workhour Cost (\$)	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
-		31	0	\$0			31		\$15,240	31	0	\$0	31		\$15,240
		32	0	\$0			32		\$0	32	0	\$0	32		\$0
		33	0	\$0			33		\$0	33	0	\$0	33		\$0
		34	0	\$0			34		\$0	34	0	\$0	34		\$0
		93	0	\$0			93		\$0	93	0	\$0	93		\$0
	_	Totals	0	\$0			Totals		\$15,240	Totals	0	\$0	Totals		\$15,240
Subset for Trans-PVS Tab	Ops 617	7, 679, 764 (31) os 765, 766 (34)	0	\$0 \$0	Subset for Trans-PVS Tab	Ops 617, 67 Ops 76	79, 764 (31) 65, 766 (34)		<u>\$15 240</u> \$0	 679, 764 (31) 765, 766 (34)	0	\$0 \$0	679, 764 (31) 765, 766 (34)		\$15 240 \$0

	Maintenance			Mainte	enance				Maintenan	се			Maintenan	се
	LDC Current Ann Workhours			LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		LDC	Proposed Annual Workhours	Proposed Ann Workhour Cost
	36 37	\$761 801 \$230,850		36 37		\$4 403 127 \$719,353		36 37		\$0 \$230,850		36 37		\$4 403 1 \$719,3
	37 38	\$561,269		37		\$2,277,836		37		\$561,269		37		\$719,3 \$2,277,8
	39	\$72 010		39		\$366 613		39		\$2 060		39		\$366 6
	93 Totals 35,7	\$9,661 792 \$1,635,592		93 Totals	173,565	\$84,840 \$7,851,769		93 Totals	18,463	\$0 \$794,179		93 Totals	173,811	\$94,5 \$7,861,4
Sur	pervisor Summa		S		r Summary				Superviso				Superviso	•
	Current Ann	Current Annual			Current Annual	Current Annual				Proposed Annual			· ·	Proposed Ann
	LDC Workhours			LDC	Workhours	Workhour Cost (\$)		LDC	Proposed Annual Workhours	Workhour Cost (\$)		LDC	Proposed Annual Workhours	Workhour Cost
	01	\$0		01		\$126,232		01		\$0		01		\$126,2
	10 20	\$252,396 \$0		10 20		\$1,258,368 \$0		10 20		\$91 \$0		10 20		\$1,430,
	30	\$0		30		\$204,843		30		\$0		30		\$204,
	35	\$187,481		35		\$909,322		35		\$0 \$0		35		\$909,
	40 50	\$0 \$0		40 50		\$0 \$0		40 50		\$0 \$0		40 50		
	60	\$0		60		\$0		60		\$0		60		
	70	\$0		70		\$0		70		\$0		70		¢474
	80 81	\$82,327 \$0		<u>80</u> 81		\$174,742 \$0		80 81		\$82,327 \$0		80 81		\$174,
	88	\$0		88		\$0		88		\$0		88		
	Totals 9,3	\$522,204		Totals	50,355	\$2,673,507		Totals	1,229	\$82,419		Totals	53,832	\$2,845
						ary by Sub-	Group	)						
	Curren	t - Combined			Special Adjustme Comb	ents - bined -				cial Adjustments bined -		С	hange	
	Annual Workho	urs Annual Dollars			Annual Workhours	Annual Dollars		-	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Char
'Other Craft' Ops					0	\$0			17,031	\$768,164	(2,169)	-11.3%	(\$93,163)	-1(
Transportation Ops		103 \$15,240		_	0	\$0		-	403	\$15,240	0	0.0%	\$0 (\$024 702)	(
Maintenance Ops Supervis	s (note 3) 209,3 isory Ops 59,7			-	0	\$0 \$0		ŀ	192,275 55,061	\$8,655,658 \$2,927,660	(17,082) (4,647)	-8.2% -7.8%	(\$831,702) (\$268,051)	
Supv/Craft Joint Ops		69 \$49,875			0	\$0			1,669	\$47,538	0	0.0%	(\$2,337)	-
	Total 290,3	\$13,609,514		Ľ	0	\$0		[	266,438	\$12,414,260	(23,898)	-8.2%	(\$1,195,254)	-
	Special Adjustmer	ts at Losing Site		Special	Adjustments a	t Gaining Site				Sur	nmary by Fac	ility		
	roposed MODS Proposed Ani	Proposed Annual		Proposed MODS	Proposed Annual	Proposed Annual		L	osing Facility S	ummary		G	aining Facility S	Summary
Op	peration Workhours			Operation	Workhours	Workhour Cost (\$)								
LDC	lumber	(*)	LDC	Number		(*)			Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			Proposed Annual Workhours	Proposed Ar Workhour ( (\$)
		1						Before	47,658	\$2,263,124		Before	242,678	\$11,346
						I								\$11 537
								After	19 694	\$876 671		After	246 744	
								Adj	0	\$876 671 \$0		Adj	0	
								Adj AfterTot	0 19,694	\$876 671 \$0 \$876,671		Adj AfterTot	0 246,744	\$11,537
								Adj AfterTot Change	0 19,694 (27,964)	\$876 671 \$0 \$876,671 (\$1,386,453)		Adj AfterTot Change	0	\$11,537 <b>\$1</b> 91
								Adj AfterTot	0 19,694	\$876 671 \$0 \$876,671 (\$1,386,453)		Adj AfterTot	0 246,744 4,066	\$11,537 \$191
								Adj AfterTot Change	0 19,694 (27,964)	\$876 671 \$0 \$876,671 (\$1,386,453)		Adj AfterTot Change % Diff	0 246,744 4,066 1.7%	\$11,537, \$191
								Adj AfterTot Change	0 19,694 (27,964)	\$876 671 \$0 \$876,671 (\$1,386,453)		Adj AfterTot Change % Diff	0 246,744 4,066	\$11,537 \$191
	otal Adj	0 \$0		Total Adj	0	\$0		Adj AfterTot Change	0 19,694 (27,964)	\$876 671 \$0 \$876,671 (\$1,386,453)		Adj AfterTot Change % Diff Before	0 246,744 4,066 1.7% Combined Sur 290,336	\$11,537 \$191 mmary \$13,609
·	otal Adj	0 \$0		Total Adj	0	\$0		Adj AfterTot Change	0 19,694 (27,964)	\$876 671 \$0 \$876,671 (\$1,386,453)		Adj AfterTot Change % Diff Before After	0 246,744 4,066 1.7% Combined Sur 290,336 266,438	\$11,537, \$191
26: IS Ops going to Trans-PV		0 \$0		Total Adj	0	\$0		Adj AfterTot Change	0 19,694 (27,964)	\$876 671 \$0 \$876,671 (\$1,386,453)		Adj AfterTot Change % Diff Before	0 246,744 4,066 1.7% Combined Sur 290,336	\$11,537 \$191 mmary \$13,609
es:		0 \$0		Total Adj	0	\$0		Adj AfterTot Change	0 19,694 (27,964)	\$876 671 \$0 \$876,671 (\$1,386,453)		Adj AfterTot Change % Diff Before After Adj	0 246,744 4,066 1.7% Combined Sur 290,336 266,438 0	\$11,537 \$191 nmary \$13,609 \$12,414

# **Staffing - Management**

Last Saved: February 17, 2012

Losing Facility: Pasco WA P&DF

Data Extraction Date: 09/26/11

Finance Number:

546526

	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-21	1	0	0	0
2	MGR MAINTENANCE	EAS-18	1	1	0	-1
3	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	0	0	0
4	SUPV MAINTENANCE OPERATIONS	EAS-17	1	0	0	0
5						
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	Totals	5	1	0	(1)
Retirement Eligibles:	0		Р	osition Loss:	

Gaining Facility: Spokane P&DC

Data Extraction Date: 09/27/11

Finance Number:

548054

	Manage	ement Po	ositions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	0
2	MGR MAINTENANCE	EAS-22	1	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	0
4	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	0
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	0
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	2	2	2	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	1	2	1
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	8	10	2
10	SUPV MAINTENANCE OPERATIONS	EAS-17	6	5	6	1
11	NETWORKS SPECIALIST	EAS-16	2	2	2	0
	SECRETARY (FLD)	EAS-12	1	1	1	0
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73							
74							
75							
76							
77							
78							
79							
		Total		28	25	29	4
	Retirement Eligibles:	10			P	osition Loss:	(4)
	Retirement Engibles.					Collion 2000.	(-)
Total	PCES/EAS Position Loss:	(3)	(This number	r carried forwa	ard to the E	xecutive Sumn	nary)
	rev 11/05/2008						

# Staffing - Craft

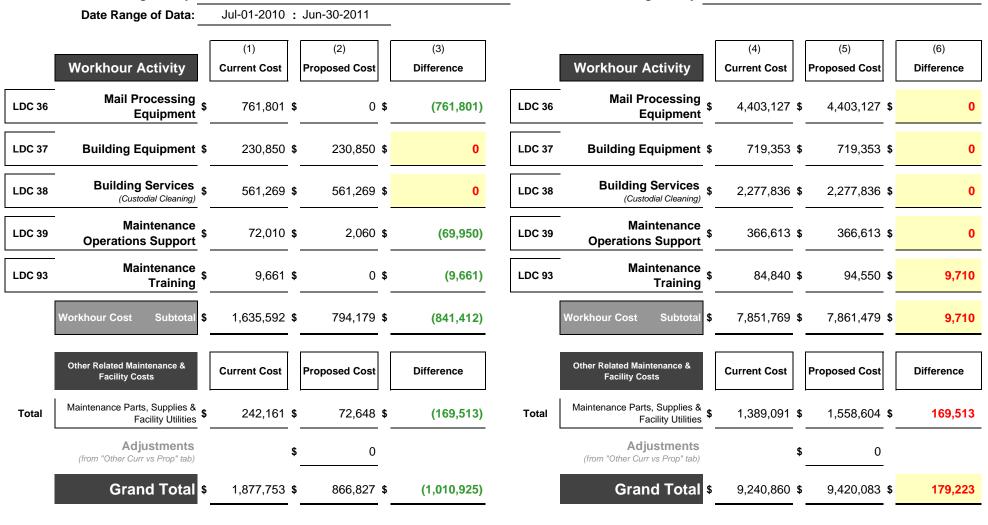
Last Saved: February 17, 2012

Losing Facility:	Pasco WA P&	&DF		Fin	ance Number:	546526					
Data E	Extraction Date:	09/2	0/11								
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	29	29	2	(27)					
Function 4 - Clerk	0	0	0								
Function 1 - Mail Handler	1	1	12	14	1	(13)					
Function 4 - Mail Handler	0	0	0								
Function 1 & 4 Sub-Total	1	1	41	43	3	(40)					
Function 3A - Vehicle Service	0	0	0		0	0					
Function 3B - Maintenance	0	0	21	21	6	(15)					
Functions 67-69 - Lmtd/Rehab/WC		0	1	1	1	0					
Other Functions	0	0	2	2	2	0					
Total	1	1	65	67	12	(55)					
Gaining Facility:	Spokane P&F	)C		Fin	ance Number:	548054					
	Extraction Date:		0/11		<u> </u>	0.0001					
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	15	0	137	152	173	21					
Function 1 - Mail Handler	2	2	59	63	71	8					
Function 1 Sub-Total	17	2	196	215	244	29					
Function 3A - Vehicle Service	0	0	0		0	0					
Function 3B - Maintenance	0	0	98	98	100	2					
Functions 67-69 - Lmtd/Rehab/WC		0	0		0	0					
Other Functions	0	0	4	4	4	0					
Total	17	2	298	317	348	31					
-	Retirement Eligibles: 109 Total Craft Position Loss: 24 (This number carried forward to the <i>Executive Summary</i> )										
(13) Notes:											
						rev 11/05/2008					

# Maintenance

Last Saved: February 17, 2012

Gaining Facility: Spokane P&DC



Annual Maintenance Savings:

s: \$831,702

(This number carried forward to the Executive Summary)

(7) Notes:

Losing Facility: Pasco WA P&DF

rev 04/13/2009

## **Transportation - PVS**

Last Saved: February 17, 2012

Pasco WA P&D	F	
546526		_
07/01/10	to	06/30/11
	546526	

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

PVS Transportation Savings (Losing Facility):

**Total PVS Transportation Savings:** 

\$0

(7) Notes:

Gaining Facility: Spokane P&DC Finance Number: 548054

	(4)	(5)	(6)
	Current	Proposed	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)	\$15,240	\$15,240	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments		\$0	
(from "Other Curr vs Prop" tab)		φυ	
Total Workhour Costs	\$15,240	\$15,240	\$0

## PVS Transportation Savings (Gaining Facility):

\$0

\$0 <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)

rev 04/13/2009

## **Transportation - HCR**

Last Saved: February 17, 2012

Losing Facility: Pasco WA P&DF

## Gaining Facility: Spokane P&DC

Type of Distribution to Consolidate: Orig & Dest

CET for cancellations:

CET for OGP:

Date of HCR Data File:

CT for Outbound Dock:

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed Cost per
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
99310	102,395	\$163,269	\$1.59				993XX	0	\$0	\$0.00			
												l	

1	2 Current	3 Current	4 Current	5 Proposed	6 Proposod	7 Proposod	1 [	8	9 Current	10 Current	11 Current	12 Proposod	13 Proposed	14 Proposod
Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Annual Mileage	Proposed Annual Cost	Proposed Cost per Mile		Route Numbers	Annual Mileage	Annual Cost	Cost per Mile	Proposed Annual Mileage	Annual Cost	Proposed Cost per Mile
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1 Route Numbers	2 Current Annual Mileage	3 Current Annual Cost	4 Current Cost per Mile	5 Proposed Annual Mileage	6 Proposed Annual Cost	7 Proposed Cost per Mile	8 Route Numbers	9 Current Annual Mileage	10 Current Annual Cost	11 Current Cost per Mile	12 Proposed Annual Mileage	13 Proposed Annual Cost	14 Proposed Cost per Mile
								ŭ			ŭ		

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result	Proposed	0	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Impacts	13,802	0	0	0	13,802	I rip impacts	66,400	0	0	0	66,400

(\$900,777)

HCR Annual Savings (Losing Facility): \$163,269

HCR Annual Savings (Gaining Facility): (\$1,064,046)

Total HCR Transportation Savings:

<<== (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**

Last Saved: February 17, 2012

Losing Facility: Pasco WA P&DF
Type of Distribution to Consolidate Orig & Dest

DMM L011

DMM L601

DMM L602

DMM L603

DMM L604

DMM L605

DMM L606

DMM L607

DMM L801

Х

X DMM L201

Indicate each DMM labeling list affected by placing

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

From:							
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to					
CF	835, 838, 990-992, 994	SCF SPOKANE WA 990					
D	993	PASCO WA 993					
То	•						
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to					
СТ	835, 838, 990-994	SCF SPOKANE WA 990					

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

an "X" to the left of the list.

DMM L001

DMM L003

DMM L004

DMM L006

DMM L007

DMM L008

DMM L009

DMM L010

X DMM L002

X DMM L005

(1

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
CF		590-599, 821, 832-838, 840-847, 864, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-916, 919-921, 930-966, 970-986, 988-994, 998, 999	OMX SPOKANE WA 990
	· · · · ·		
			Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
D	993	590-593, 596-599, 821, 832-838, 840-847, 864, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-916, 919-921, 930-961, 970-986, 988-994	OMX PASCO WA 993
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
СТ	835, 838, 990-994	590-599, 821, 832-838, 840-847, 864, 881-884, 889-891, 893-895, 897, 898, 900-908, 910-916, 919-921, 930-966, 970-986, 988-994, 998, 999	OMX SPOKANE WA 990
	• · ·		
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
5000	Coldinary Entry En Codes		

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

(4)	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total		how		Arrival		en		sed	Unschd
		5	Code		Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	Aug'11	Losing Facility	993	Pasco WA P&DF	188	44	23%	72	38%	0	0%	144	77%	0
	Sep'11	Losing Facility	993	Pasco WA P&DF	173	34	20%	62	36%	0	0%	139	80%	0
	Aug'11	Gaining Facility	990	Spokane	402	73	18%	89	22%	0	0%	329	82%	4
	Sep'11	Gaining Facility	990	Spokane	416	97	23%	97	23%	0	0%	319	77%	9

(5) Notes

rev 5/14/2009

## **MPE Inventory**

Last Saved: February 17, 2012 Gaining Facility: Spokane P&DC

Losing Facility: Pasco WA P&DF

Data Extraction Date: 09/26/11

	(1)	(2)	(3)		(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	1	0	(1)	AFCS	3	4	1	0	
AFCS200		0	0	AFCS200					
AFSM - ALL		0	0	AFSM - ALL	2	3	1	1	
APPS		0	0	APPS					
CIOSS		0	0	CIOSS	2	2	0	0	
CSBCS		0	0	CSBCS					
DBCS	4	0	(4)	DBCS	14	16	2	(2)	
DBCS-OSS		0	0	DBCS-OSS					
DIOSS	1	0	(1)	DIOSS	2	4	2	1	
FSS		0	0	FSS					
SPBS		0	0	APBS / SPBS	1	2	1	1	
UFSM	1	0	(1)	UFSM	0	0	0	(1)	
FC / MICRO MARK		0	0	FC / MICRO MARK					
ROBOT GANTRY		0	0	ROBOT GANTRY					
HSTS / HSUS		0	0	HSTS / HSUS					
LCTS / LCUS	1	0	(1)	LCTS / LCUS	1	2	1	0	\$75,000
LIPS		0	0	LIPS					
MPBCS-OSS		0	0	MPBCS-OSS					
TABBER		0	0	TABBER	1	1	0	0	
PIV		0	0	PIV					
LCREM		0	0	LCREM	1	1	0	0	

# Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$75,000 (This number is carried forward to Space Evaluation and

Other Costs)

(9) Notes: MPE Proposed according to HQ List 12/19/11. Relocation costs (\$268K) split between Kalispell, Missoula MT, Pasco WA, and Wenatchee WA

rev 03/04/2008

#### **Customer Service Issues**

Last Saved: February 17, 2012

Losing Facility: Pasco WA P&DF

5-Digit ZIP Code: 99301

Data Extraction Date: 10/18/11

	3-Digit ZIP Code: 993		3-Digit ZIP Coo	le:	3-Digit ZIP Code:		3-Digit ZIP Code:		
	Current		Curi	rent	Cur	rent	Current		
1. Collection Points	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
Number picked up before 1 p.m.	15	48							
Number picked up between 1-5 p.m.	128	72							
Number picked up after 5 p.m.	25	9							
Total Number of Collection Points	168	129	0	0	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

% Carriers returning before 5 p.r

	Quarter/FY	Percent
p.m.	Q1 2011	83.7%
	Q2 2011	90.1%
	Q3 2011	80.2%
	Q4 2011	74.0%
-		

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

	Cur	rent	Proposed			
	Start	Start End		End		
Monday	7:00	17:00	7:00	17:00		
Tuesday	7:00 17:00		7:00	17:00		
Wednesday	7:00	17:00	7:00	17:00		
Thursday	7:00	17:00	7:00	17:00		
Friday	7:00	17:00	7:00	17:00		
Saturday	9:00	15:00	9:00	15:00		

#### 6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start	Start End		End	
Monday	8:30	15:00	8:30	15:00	
Tuesday	8:30	15:00	8:30	15:00	
Wednesday	8:30	15:00	8:30	15:00	
Thursday	8:30	15:00	8:30	15:00	
Friday	8:30	15:00	8:30	15:00	
Saturday					

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

Yes

8. Notes:

Gaining Facility: Spokane P&DC

9. What postmark will be printed on collection mail?

Line 1 Spokane P & DC

Line 2 Date

rev 6/18/2008

# Space Evaluation and Other Costs

Last Saved: February 17, 2012

	Losing Facility: Pasco WA P&DF									
	Space Evaluation									
1.	Affected Facility Facility Name: Street Address: City, State ZIP:	3500 W Court St	WA 9930 <sup>.</sup>							
2.	Lease Information. (If not leased skip to 3 below.) Enter annual lease cost: Enter lease expiration date: Enter lease options/terms:	Owned								
3.	Current Square Footage Enter the total interior square footage of the facility: Enter gained square footage expected with the AMP:									
4.	Planned use for acquired space from approved AMP Operations remaining will be reconfigured to optimize mail space will beidentified to WFSO for potential node to conso	flow and supervision; ( lidate operations from	excess available other facilities.							
5.	Facility Costs Enter any projected one-time facility costs:	\$72,900 (This number shown belo								
6.	Savings Information	(This number shown belo	w under One-Time Co	sis section.						
	Space Savings (\$): _	(This number carried forw	ard to the Executive S	Summary)						
7.	Notes One time costs for Spokane per HQ Facilities (\$291K) divi Kalispell, Missoula, Pasco, and Wenatchee WA (\$72,750 each)	ided between four AMP si	es:							
	One-Tin	ne Costs								
	Employee Relocation Costs:	\$0								
	Mail Processing Equipment Relocation Costs: (from MPE Inventory)	\$75,000								
	Facility Costs: (from above)	\$72,750								
	Total One-Time Costs:	\$147,750 (This number carried forw	ard to Executive Sum	mary)						
	Remote Encoding C	Center Cost per 10	00							

Losing Facility: Pasco WA P&DF

Gaining Facility: Spokane P&DC