

Approval Signatures

Losing Facility Name and Type: Wenatchee WA CSMPC
Street Address: 3075 Ohme Rd
City: Wenatchee
State: WA
Facility ZIP Code: 98801
Finance Number: 549156
Current 3D ZIP Code(s): 988

Type of Distribution to Consolidate: Ong & Dest

Gaining Facility Name and Type: Spokane P&DC
Street Address: 2928 S Spotted Rd
City: Spokane
State: WA
Facility ZIP Code: 99224
Finance Number: 548054
Current 3D ZIP Code(s): 838, 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.

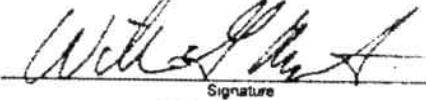
LOSING FACILITY:


Postmaster or Plant Manager:
 Danelle Kraude  11/15/11
Printed Name Signature Date

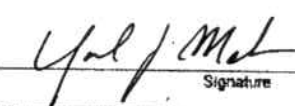
Senior Plant Manager:
 Donald Jacobus  11-21-11
Printed Name Signature Date

District Manager:
 Yui Melonson  11/22/11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 William Rupert  11/15/11
Printed Name Signature Date

Senior Plant Manager:
 Donald Jacobus  11-21-11
Printed Name Signature Date

District Manager:
 Yui Melonson  11/22/11
Printed Name Signature Date

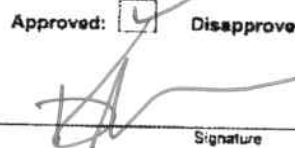
AREA OFFICE:

Area Vice President:
 Sylvester Black  2/15/12
Printed Name Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:
 David E. Williams  2/18/12
Printed Name Signature Date

Comments: _____

Executive Summary

Last Saved: February 17, 2012

Losing Facility Name and Type: Wenatchee WA CSMPC

Street Address: 3075 Ohme Rd

City, State: Wenatchee , WA

Current 3D ZIP Code(s): 988

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 156

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 =	<u>\$454,739</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>(\$322)</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$296,991</u>	from Other Curr vs Prop
Transportation Savings =	<u>(\$77,600)</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$309,013</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$982,821</u>	
Total One-Time Costs =	<u>\$135,407</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$847,414</u>	

Staffing Positions

Craft Position Loss =	<u>17</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>3</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>319,852</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>1,759,852</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>55,069</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 17, 2012

Losing Facility Name and Type: Wenatchee WA CSMPC

Current 3D ZIP Code(s): 988

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 Wenatchee Customer Service Mail Processing Center (CSMPC), to the Spokane Processing & Distribution Center (P&DC).

Facility Descriptions

The Wenatchee CSMPC, which is located at 3075 Ohme, Wenatchee WA, is a 62,105 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 988 service area. In addition to processing operations, the facility houses primary mail acceptance operations. The Wenatchee CSMPC services the originating and destinating SCF 988 ZIP Code area.

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:

Wenatchee CSMPC	
Total First Year Savings	\$ 847,414
Total Annual Savings	\$ 982,821

There are one time costs due to equipment needs at the Spokane P & DC that are not reflected in MPE, but on the Space/Costs. There is a cost of the move of a DIOSS, a new Sub-Panel, modifying task lights, TMS equipment/software needs, Design/Support, and Contingency not directly linked to individual sites. This cost was totaled and divided by the four sites.

Distribution Concept

All originating and destinating letter and flat mail for the SCF 988 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 988 ZIP Code area would be processed at the Spokane P&DC.

To reduce transportation costs, the buildings currently occupied as the PO, Wenatchee PO would be retained as a Hub/Spoke (H/S) facility for mail that currently originates and destinate 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 proximity 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).

rev 06/10/2009

Summary Narrative *(continued)*

1. Originating Mail

- Expedited Mail-Dock transfer of all Express Mail originating in SCF 988 to the Spokane P&DC; except local holdouts.
- Priority Mail-Centralized distribution of Priority Mail originating in SCF 988 at the Spokane P&DC.
- First Class Letters and Flats-Centralized distribution of all mail originating in SCF 988 at the Spokane P&DC.
- First Class Other- Centralized distribution of First Class Other Mail originating in SCF 988 at the Spokane P&DC.
- Periodicals-Centralized distribution of all mail originating in SCF 988 at the Spokane P&DC.
- Standard Letters and Flats-Centralized distribution of all mail originating in SCF 988 at the Spokane P&DC.
- Package Services- Centralized distribution of Package Services Mail originating in SCF 988 at the Spokane P&DC

2. Destinating Mail

- Expedited Mail-Centralized distribution of all Express Mail destinating for SCF 835, 838, 990-994 Spokane P&DC.
- Priority Mail-Centralized 5 digit distribution of Priority Mail destinating in SCF 988 at the Spokane P&DC. 3 digit distribution of NMO Priority Mail destinating in SCF 988 at the Spokane P&DC with subsequent 5 digit distribution at the H/S facilities.
- First Class Letters-Process to the carrier route level for SCF 988 at the Spokane P&DC. Process to the 9/11 digit level for SCF 988 at the Spokane P&DC (according to the DPS plan for each office).
- First Class Flats-Process to the 5 digit level for SCF 988 at the Spokane P&DC. Process to the carrier route level for SCF 980-982 at the Seattle P&DC; process to the carrier route level for SCF 983-985 at the SDDC (according to the processing plan for each office).
- First Class Other-Centralized 5 digit distribution of First Class Other Mail destinating in SCF 988 at the Spokane P&DC; 3 digit distribution of NMO Priority Mail destinating in SCF 988 at the Spokane P&DC with subsequent 5 digit distribution at the H/S facilities.
- Periodicals- Process to the carrier route level for SCF 988 at the Spokane P&DC. Process to the 9/11 digit level for SCF 988 at the Spokane P&DC; (according to the DPS plan for each office).
- Standard Class Letters- Process to the carrier route level for SCF 988 at the Spokane P&DC; Process to the 9/11 digit level for SCF 988 at the Spokane P&DC; (according to the DPS plan for each office).
- Standard Class Flats- Process to the 5 digit level for SCF 988. Process to the carrier route level for SCF 988 at the Spokane P&DC; (according to the processing plan for each office).
- Standard Class Machinable Parcels-Process to the 5 digit level for larger offices and 3 digit level for smaller offices at the Spokane P&DC; subsequent 5 digit processing at the H/S facilities.
- Standard Class Non Machinable Parcels-Process to the 3 digit level at the Spokane P&DC; subsequent 5 digit processing at the H/S facilities.

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.

Summary Narrative *(continued)*

Customer Service

The Wenatchee CSMPC (MPO) will be retained as part of the Wenatchee, WA Post Office (PO). There will be no change to the current retail (window) operations or hours, and the locations and availability times for the Wenatchee PO Box customers at the Wenatchee Main Office will remain as current. Caller Service and mail acceptance times/locations/hours will remain as current (Wenatchee PO). There will also be staffing kept for the Hub/Spoke dispatch activities and the sorting of NMO's and retained ODA packages. A local postmark will continue to be available at retail service locations.

The resources necessary to perform the CS functions assigned to the Wenatchee PO are provided for in the residual (Wenatchee PO) function four clerk positions. If the existing facility should be impacted in the future by other USPS initiatives, the remaining operations at the Wenatchee Main Office could be studied for feasibility to move to the Wenatchee MPO.

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. Collection Box pickup times will not change.

Transportation

The transportation operating between Spokane P&DC and Wenatchee consist of HCR's. The Wenatchee site will be used as a hub in the SCF 988 area 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 become hubs under this concept. Adjustments are necessary to collections trips which support the cancellation operation at Spokane P&DC that will allow them to clear and maintain outgoing states dispatches to FX and surface dispatches.

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 that require clearance times outside the collection mail profile.

Employee Impacts

Current projections from the concurrent AMP studies for the Pasco PDF (Yakima AMP), Wenatchee CSMPC, Missoula CSMPC, and Kalispell CSMPC indicate a net reduction of craft employees. Some staffing will be retained at each of the 5 H/S facilities to process parcels and to support dock operations.

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.

Summary Narrative *(continued)*

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)
Wenatchee WA	1:26	N/A	N/A	N/A
Spokane WA	1 : 27	1 : 24	1 : 29	1 : 26

¹ Craft = FTR+PTR+PTF+Casuals

² Craft = F1 + F4 at Losing; F1 only at Gaining

Management and Craft Staffing Impacts

	Wenatchee WA PDF			Spokane WA PDC			Net Diff
	Total Current On-Rolls	Total Proposed	Diff	Total Current On-Rolls	Total Proposed	Diff	
Craft ¹	116	79	(37)	317	337	20	(17)
Management	7	4	(3)	25	25	-	(3)

¹ Craft = FTR+PTR+PTF+Casuals

24 Hour Clock

Last Saved: February 17, 2012

Losing Facility Name and Type: Wenatchee WA CSMPC

Current 3D ZIP Code(s): 988

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Spokane P&DC

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

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	WENATCHEE PO	47.2%	99.1%			#VALUE!	100.0%	98.6%	88.9%
23-Apr	SAT	4/23	WENATCHEE PO	41.8%	100.0%			#VALUE!	100.0%	100.0%	100.0%
30-Apr	SAT	4/30	WENATCHEE PO	39.9%	90.2%			#VALUE!	100.0%	100.0%	100.0%
7-May	SAT	5/7	WENATCHEE PO	48.5%	99.0%			#VALUE!	100.0%	99.7%	100.0%
14-May	SAT	5/14	WENATCHEE PO	47.3%	95.5%			#VALUE!	100.0%	100.0%	98.6%
21-May	SAT	5/21	WENATCHEE PO	45.8%	100.0%			#VALUE!	100.0%	100.0%	98.6%
28-May	SAT	5/28	WENATCHEE PO	37.9%	88.7%			#VALUE!	100.0%	100.0%	100.0%
4-Jun	SAT	6/4	WENATCHEE PO	41.8%	98.2%			#VALUE!	100.0%	95.6%	94.4%
11-Jun	SAT	6/11	WENATCHEE PO	41.3%	98.9%			#VALUE!	100.0%	100.0%	98.6%
18-Jun	SAT	6/18	WENATCHEE PO	51.4%	99.7%			#VALUE!	100.0%	99.2%	97.2%
25-Jun	SAT	6/25	WENATCHEE PO	44.4%	90.7%			#VALUE!	100.0%	98.3%	98.6%
2-Jul	SAT	7/2	WENATCHEE PO	40.2%	93.6%			#VALUE!	100.0%	100.0%	98.4%
9-Jul	SAT	7/9	WENATCHEE PO	42.5%	99.0%			#VALUE!	100.0%	89.3%	90.3%
16-Jul	SAT	7/16	WENATCHEE PO	43.4%	96.0%			#VALUE!	100.0%	96.2%	97.2%
23-Jul	SAT	7/23	WENATCHEE PO	45.5%	96.8%			#VALUE!	100.0%	99.9%	100.0%
30-Jul	SAT	7/30	WENATCHEE PO	44.0%	98.6%			#VALUE!	100.0%	100.0%	98.6%
6-Aug	SAT	8/6	WENATCHEE PO	48.2%	99.8%			#VALUE!	100.0%	99.7%	100.0%
13-Aug	SAT	8/13	WENATCHEE PO	54.1%	100.0%			#VALUE!	100.0%	94.7%	98.6%
20-Aug	SAT	8/20	WENATCHEE PO	45.7%	92.1%			#VALUE!	100.0%	97.3%	98.6%
27-Aug	SAT	8/27	WENATCHEE PO	39.4%	96.4%			#VALUE!	100.0%	98.9%	91.7%
3-Sep	SAT	9/3	WENATCHEE PO	40.3%	95.5%			#VALUE!	100.0%	100.0%	100.0%
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	SPOKANE P&DC	70.8%	95.1%	0.0%	95.8%	#VALUE!	74.3%	100.0%	100.0%
23-Apr	SAT	4/23	SPOKANE P&DC	73.5%	96.3%	0.0%	93.5%	#VALUE!	73.8%	100.0%	97.8%
30-Apr	SAT	4/30	SPOKANE P&DC	66.6%	95.6%	0.0%	94.6%	#VALUE!	74.5%	100.0%	100.0%
7-May	SAT	5/7	SPOKANE P&DC	71.1%	97.3%	0.0%	96.4%	#VALUE!	70.6%	100.0%	100.0%
14-May	SAT	5/14	SPOKANE P&DC	72.5%	97.5%	0.0%	95.4%	#VALUE!	71.6%	100.0%	100.0%
21-May	SAT	5/21	SPOKANE P&DC	75.7%	97.8%	0.0%	94.8%	#VALUE!	69.2%	100.0%	99.6%
28-May	SAT	5/28	SPOKANE P&DC	66.6%	93.2%	0.0%	94.2%	0.1	70.9%	100.0%	100.0%
4-Jun	SAT	6/4	SPOKANE P&DC	66.2%	96.9%	0.0%	95.4%	#VALUE!	64.6%	100.0%	100.0%
11-Jun	SAT	6/11	SPOKANE P&DC	67.8%	96.7%	0.0%	95.8%	#VALUE!	68.8%	100.0%	100.0%
18-Jun	SAT	6/18	SPOKANE P&DC	72.0%	97.4%	0.0%	96.1%	#VALUE!	71.5%	100.0%	100.0%
25-Jun	SAT	6/25	SPOKANE P&DC	64.2%	96.2%	0.0%	94.8%	#VALUE!	70.9%	100.0%	99.6%
2-Jul	SAT	7/2	SPOKANE P&DC	65.5%	93.4%	0.0%	91.4%	#VALUE!	71.1%	100.0%	97.6%
9-Jul	SAT	7/9	SPOKANE P&DC	67.4%	96.9%	0.0%	94.4%	#VALUE!	69.6%	100.0%	97.9%
16-Jul	SAT	7/16	SPOKANE P&DC	72.2%	96.9%	0.0%	94.7%	0.1	70.4%	100.0%	100.0%
23-Jul	SAT	7/23	SPOKANE P&DC	70.4%	96.9%	0.0%	93.9%	0.1	70.6%	100.0%	100.0%
30-Jul	SAT	7/30	SPOKANE P&DC	67.6%	97.3%	0.0%	95.2%	#VALUE!	72.3%	100.0%	100.0%
6-Aug	SAT	8/6	SPOKANE P&DC	68.7%	96.9%	0.0%	95.5%	0.1	70.8%	100.0%	100.0%
13-Aug	SAT	8/13	SPOKANE P&DC	70.1%	94.6%	0.0%	92.3%	#VALUE!	69.6%	100.0%	100.0%
20-Aug	SAT	8/20	SPOKANE P&DC	72.6%	97.4%	0.0%	94.9%	#VALUE!	71.6%	100.0%	100.0%
27-Aug	SAT	8/27	SPOKANE P&DC	63.8%	96.6%	0.0%	94.3%	#VALUE!	69.3%	100.0%	100.0%
3-Sep	SAT	9/3	SPOKANE P&DC	65.4%	90.7%	0.0%	93.6%	0.1	67.5%	100.0%	97.0%

rev 04/2/2008

Service Standard Impacts

Last Saved: February 17, 2012

Losing Facility: Wenatchee WA CSMPC

Losing Facility 3D ZIP Code(s): 988

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

Stakeholders Notification

(WorkBook Tab Notification - 1)

Last Saved: February 17, 2012

Stakeholder Notification Page 1

Losing Facility: Wenatchee WA CSMPC

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 17, 2012

Losing Facility: **Wenatchee WA CSMPC**

Gaining Facility: **Spokane P&DC**

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

Losing Current Workhour Rate by LDC			
LDC	Function 1	LDC	Function 4
11	\$46.30	41	\$0.00
12	\$46.41	42	\$32.58
13	\$0.00	43	\$42.70
14	\$41.67	44	\$34.59
15	\$0.00	45	\$44.06
16	\$0.00	46	\$0.00
17	\$42.43	47	\$0.00
18	\$36.48	48	\$38.69

Gaining Current Workhour Rate 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) 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
009	100.0%					\$0
011	100.0%					\$78,322
017	100.0%					\$90,543
020	100.0%					\$254
021	100.0%					\$0
030	100.0%					\$70,963
035	100.0%					\$43,934
040	100.0%					\$353
044	100.0%					\$24,697
050	100.0%					\$127,832
055	100.0%					\$101,800
060	100.0%					\$38,752
074	100.0%					\$33,247
100	100.0%					\$0
121	100.0%					\$21
122	100.0%					\$8,069
124	100.0%					\$138,409
130	100.0%					\$155,404
160	100.0%					\$15
180	100.0%					\$55,649
185	100.0%					\$21,929
208	100.0%					\$18,847
210	100.0%					\$229,818
212	100.0%					\$1,307
214	100.0%					\$56,096
230	100.0%					\$161
231	100.0%					\$86,036
232	100.0%					\$8,995
233	100.0%					\$11,638
241	50.0%					\$126,121
261	100.0%					\$554
271	100.0%					\$4,651
281	100.0%					\$90,872
444	100.0%					\$93
481	100.0%					\$17,808
560	100.0%					\$17,736
585	100.0%					\$29,017
607	100.0%					\$15,299
814	100.0%					\$11,196
816	100.0%					\$118,693

(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
009						\$0
011						\$0
017						\$134,142
020						\$16,744
021						\$0
030						\$672,882
035						\$480,284
040						\$74,582
044						\$132,433
050						\$0
055						\$0
060						\$268,897
074						\$149,420
100						\$0
121						\$354,390
122						\$303
124						\$0
130						\$0
160						\$0
180						\$0
185						\$0
208						\$107,272
210						\$725,490
212						\$0
214						\$0
230						\$506,639
231						\$569,493
232						\$131,061
233						\$112,938
015						\$165,769
261						\$0
271						\$124,685
281						\$78,620
404						\$226,206
481						\$226,660
560						\$57,525
585						\$313,044
607						\$21,964
404dup						
406						\$503,296

(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	99,154,021	283,104,805	55,771	5,076	\$2,412,542
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	99,154,021	283,104,805	55,771	5,076	\$2,412,542
	Non-impacted	0	0	7,728	No Calc	\$300,563
	All	99,154,021	283,104,805	63,499	4,458	\$2,713,105

Total FHP to be Transferred (Average Daily Volume) : 319,852
(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 : \$18,533,092
(This number is carried forward to the bottom of AMP Worksheet *Workhour Costs-Proposed*)

(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	304,090,549	1,049,418,684	216,797	4,841	\$8,405,179
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	304,090,549	1,049,418,684	216,797	4,841	\$8,405,179
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	241,463,714	625,290,848	189,010	3,308	\$7,414,809
All	545,554,263	1,674,709,532	405,807	4,127	\$15,819,988	

Comb Totals	Impact to Gain	403,244,570	1,332,523,489	272,568	4,889	\$10,817,721
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	403,244,570	1,332,523,489	272,568	4,889	\$10,817,721
	Non-impacted	0	0	7,728	No Calc	\$300,563
	Gain Only	241,463,714	625,290,848	189,010	3,308	\$7,414,809
All	644,708,284	1,957,814,337	469,306	4,172	\$18,533,092	

rev 06/11/2008

Workhour Costs - Proposed

Last Saved: February 17, 2012

Losing Facility: Wenatchee WA CSMPC

Gaining Facility: Spokane 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
009	0	0	0	No Calc	\$0
011	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
030	0	0	0	No Calc	\$0
035	0	0	0	No Calc	\$0
040	0	0	0	No Calc	\$0
044	0	0	0	No Calc	\$0
050	0	0	0	No Calc	\$0
055	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
100	0	0	0	No Calc	\$0
121	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0
208	0	0	0	No Calc	\$0
210	0	0	0	No Calc	\$0
212	0	0	0	No Calc	\$0
214	0	0	0	No Calc	\$0
230	0	0	0	No Calc	\$0
231	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
241	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
444	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
896	0	0	0	No Calc	\$0
898	0	0	0	No Calc	\$0
899	0	0	0	No Calc	\$0
918	0	0	0	No Calc	\$0
919	0	0	0	No Calc	\$0
079	0	0	0	No Calc	\$0
151	0	0	0	No Calc	\$0
171	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
009					\$0
011					\$65,274
017					\$214,539
020					\$16,970
021					\$0
030					\$742,543
035					\$499,789
040					\$74,394
044					\$157,440
050					\$134,578
055					\$107,172
060					\$307,678
074					\$183,300
100					\$0
121					\$354,409
122					\$7,467
124					\$122,898
130					\$163,605
160					\$15
180					\$24,706
185					\$9,736
208					\$124,008
210					\$929,553
212					\$1,161
214					\$49,810
230					\$506,782
231					\$645,888
232					\$140,323
233					\$124,922
015					\$231,303
261					\$1,113
271					\$124,857
281					\$156,637
404					\$205,373
481					\$267,407
560					\$75,788
585					\$342,923
607					\$37,717
404dup					\$0
406					\$612,428
894					\$378,414
896					\$30,365
898					\$0
899					\$421
918					\$1,235,637
919					\$1,160,369
079					\$0
151					\$0
171					\$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
240					\$0
639					\$5,250
649					\$0
769					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			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
240					\$0
639					\$0
649					\$0
769					\$0
010					\$116,193
014					\$63,482
015dup					\$0
018					\$559,214
019					\$495
022					\$0
064					\$1,910
066					\$8
067					\$20
070					\$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
110					\$262,945
111					\$19,530
126					\$239,491
136					\$437,691
137					\$262,865
138					\$898,899
139					\$217,867
150					\$147,908
170					\$50,757
209					\$67,075
229					\$980,943
234					\$7,858
235					\$164,262
263					\$49,285
264					\$34
266					\$2,446
273					\$0
294					\$26,407
321					\$205,263
324					\$377,789
325					\$3,781
340					\$1,070
401					\$84,821
402					\$7,505
403					\$124,820
404dup					\$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	
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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
406dup					\$0
468					\$0
486					\$0
487					\$0
488					\$0
489					\$0
545					\$1
549					\$237,484
554					\$214,639
555					\$601
561					\$25,314
564					\$93
565					\$5,613
588					\$45,422
612					\$10,775
618					\$111,656
620					\$329
630					\$9,367
776					\$0
793					\$14,066
811					\$8,445
813					\$28,462
814					\$11,517
891					\$132,712
893					\$501,927
964					\$2
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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
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(13) New Flow Adjustments at Losing Facility					
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost
079					\$73,823
151					\$62,295
171					\$42,868
240					\$1,196
241					\$63,063
639					\$5,245
649					\$9,936
769					\$105,178
Totals	0	0	9,204	No Calc	\$363,603

(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 : **\$18,533,092**
(This number brought forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : **\$18,078,354**
(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : **(\$161,171)**
(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : **\$454,739**
(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	403,244,570	1,332,523,489	271,792	4,903	\$10,569,711
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	403,244,570	1,332,523,489	271,792	4,903	\$10,569,711
	Non-impacted	0	0	161	No Calc	\$5,250
	Gain Only	241,463,714	625,290,848	181,855	3,438	\$7,139,790
	Tot Before Adj	644,708,284	1,957,814,337	453,809	4,314	\$17,714,751
	Lose Adj	0	0	9,204	No Calc	\$363,603
	Gain Adj	0	0	0	No Calc	\$0
	All	644,708,284	1,957,814,337	463,013	4,228	\$18,078,354

Cost Impact	Comb Current	644,708,284	1,957,814,337	469,306	4,172	\$18,533,092
	Proposed	644,708,284	1,957,814,337	463,013	4,228	\$18,078,354
	Change	0	0	(6,293)		(\$454,739)
	Change %	0.0%	0.0%	-1.3%		-2.5%

rev 04/02/2009

Other Workhour Move Analysis

Last Saved: February 17, 2012

Losing Facility: Wenatchee WA CSMPC

Gaining Facility: Spokane 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 (\$)
065	67.0%			\$27,552	065				\$0
745	0.0%	100.0%		\$73,546	745				\$348,330
750	47.0%	53.0%		\$434,201	750				\$1,494,457
754	100.0%			\$190,946	754				\$282,306
226				\$4,453	226				\$0
227				\$19	227				\$0
354				\$225	354				\$0
355				\$330,536	355				\$0
515				\$424	515				\$163
525				\$56	525				\$0
544				\$33,671	544				\$0
550				\$65,699	550				\$0
558				\$48,917	558				\$0
613				\$12,040	613				\$0
621				\$229	621				\$0
622				\$1,925	622				\$0
647				\$70,919	647				\$0
691				\$0	691				\$0
721				\$2,683,550	721				\$0
722				\$1,489,892	722				\$0
731				\$71,379	731				\$0
737				\$9,103	737				\$0
740				\$14	740				\$0
742				\$138,980	742				\$0
743				\$1,187	743				\$0
747				\$158	747				\$2,220,129
748				\$323,308	748				\$57,706
756				\$1,042	756				\$0
794				\$36,934	794				\$0
999				\$0	999				\$0
					571				\$65,688
					581				\$359,199
					582				\$112,840
					616				\$3,775
					624				\$14,508
					666				\$64,475
					668				\$160,273
					676				\$5,453
					679				\$15,240
					751				\$736,075
					752				\$2,172,595
					753				\$437,047

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 (\$)
065		\$9,092	065		\$18,460
745		\$0	745		\$348,330
750		\$0	750		\$1,699,764
754		\$0	754		\$465,454
226		\$4,453	226		\$0
227		\$19	227		\$0
354		\$225	354		\$0
355		\$330,536	355		\$0
515		\$424	515		\$163
525		\$56	525		\$0
544		\$33,671	544		\$0
550		\$65,699	550		\$0
558		\$48,917	558		\$0
613		\$12,040	613		\$0
621		\$229	621		\$0
622		\$1,925	622		\$0
647		\$70,919	647		\$0
691		\$402	691		\$0
721		\$2,683,550	721		\$0
722		\$1,489,892	722		\$0
731		\$71,379	731		\$0
737		\$9,103	737		\$0
740		\$14	740		\$0
742		\$138,980	742		\$0
743		\$1,187	743		\$0
747		\$158	747		\$2,220,129
748		\$323,308	748		\$57,706
756		\$1,042	756		\$0
794		\$36,934	794		\$0
999		\$0	999		\$0
			571		\$65,688
			581		\$359,199
			582		\$112,840
			616		\$3,775
			624		\$14,508
			666		\$64,475
			668		\$160,273
			676		\$5,453
			679		\$15,240
			751		\$736,075
			752		\$2,172,595
			753		\$437,047

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$434,201
37		\$190,946
38		\$323,466
39		\$73,546
93		\$47,960
Totals	23,266	\$1,070,120

Maintenance		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
36		\$4,403,127
37		\$719,353
38		\$2,277,836
39		\$366,613
93		\$84,840
Totals	173,565	\$7,851,769

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$0
37		\$0
38		\$323,466
39		\$0
93		\$0
Totals	7,388	\$323,466

Maintenance		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
36		\$4,608,435
37		\$902,501
38		\$2,277,836
39		\$366,613
93		\$134,025
Totals	183,068	\$8,289,409

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$0
10		\$307,373
20		\$377,158
30		\$0
35		\$77,232
40		\$0
50		\$0
60		\$0
70		\$0
80		\$119,727
81		\$0
88		\$0
Totals	17,605	\$881,489

Supervisor Summary		
LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
01		\$126,232
10		\$1,258,368
20		\$0
30		\$204,843
35		\$909,322
40		\$0
50		\$0
60		\$0
70		\$0
80		\$174,742
81		\$0
88		\$0
Totals	50,355	\$2,673,507

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$0
10		\$0
20		\$377,158
30		\$0
35		\$0
40		\$0
50		\$0
60		\$0
70		\$0
80		\$119,727
81		\$0
88		\$0
Totals	9,263	\$496,885

Supervisory		
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
01		\$126,232
10		\$1,345,982
20		\$0
30		\$204,843
35		\$909,322
40		\$0
50		\$0
60		\$0
70		\$0
80		\$174,742
81		\$0
88		\$0
Totals	52,129	\$2,761,121

Summary by Sub-Group

	Current - Combined		Special Adjustments Combined -		Proposed + Special Adjustments - Combined -		Change			
	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
	'Other Craft' Ops (note 1)	138,538	\$5,796,836	0	\$0	138,538	\$5,797,239	0	0.0%	\$402
Transportation Ops (note 2)	403	\$15,240	0	\$0	403	\$15,240	0	0.0%	\$0	0.0%
Maintenance Ops (note 3)	196,831	\$8,921,889	0	\$0	190,456	\$8,612,875	(6,376)	-3.2%	(\$309,013)	-3.5%
Supervisory Ops	67,961	\$3,554,996	0	\$0	61,392	\$3,258,006	(6,569)	-9.7%	(\$296,991)	-8.4%
Supv/Craft Joint Ops (note 4)	1,607	\$47,362	0	\$0	1,607	\$47,281	0	0.0%	(\$81)	-0.2%
Total	405,339	\$18,336,323	0	\$0	392,395	\$17,730,641	(12,944)	-3.2%	(\$605,682)	-3.3%

Special Adjustments at Losing Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

Special Adjustments at Gaining Site		
LDC	Proposed MODS Operation Number	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	162,661	\$6,989,933	Before	242,678	\$11,346,390
After	137,942	\$5,839,957	After	254,453	\$11,890,684
Adj	0	\$0	Adj	0	\$0
AfterTot	137,942	\$5,839,957	AfterTot	254,453	\$11,890,684
Change	(24,719)	(\$1,149,977)	Change	11,774	\$544,294
% Diff	-15.2%	-16.5%	% Diff	4.9%	4.8%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	405,339	\$18,336,323
After	392,395	\$17,730,641
Adj	0	\$0
AfterTot	392,395	\$17,730,641
Change	(12,944)	(\$605,682)
% Diff	-3.2%	-3.3%

Notes:
 1) less Ops going to 'Trans-PVS' & 'Maintenance' Tabs
 2) going to Trans-PVS tab
 3) going to Maintenance tab
 4) less Ops going to 'Maintenance' Tabs

Staffing - Management

Last Saved: February 17, 2012

Losing Facility: Wenatchee WA CSMPC

Data Extraction Date: 09/27/11

Finance Number: 549156

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	POSTMASTER (F)	EAS-24	1	1	1	0
2	MGR MAIL PROCESSING OPERATIONS	EAS-18	1	0	0	0
3	MGR MAINTENANCE	EAS-17	1	1	0	-1
4	SUPV CUSTOMER SERVICES	EAS-17	3	3	3	0
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	0	-2
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
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76					
77					
78					
79					
	Totals		8	7	4
					(3)

Retirement Eligibles: 1

Position Loss: 3

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	MGR PROCESSING/DISTRIBUTION	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	1	0
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	8	8	0
10	SUPV MAINTENANCE OPERATIONS	EAS-17	6	5	5	0
11	NETWORKS SPECIALIST	EAS-16	2	2	2	0
12	SECRETARY (FLD)	EAS-12	1	1	1	0
13						
14						
15						
16						
17						
18						
19						
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75						
76						
77						
78						
79						
	Total		28	25	25	0

Retirement Eligibles: 10

Position Loss: 0

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

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Staffing - Craft

Last Saved: February 17, 2012

Losing Facility: Wenatchee WA CSMPC

Finance Number: 549156

Data Extraction Date: 09/20/11

Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference
Function 1 - Clerk	0	0	27	27	2	(25)
Function 4 - Clerk	0	0	12	12	12	0
Function 1 - Mail Handler	0	0	2	2	1	(1)
Function 4 - Mail Handler	0	0	0		0	0
Function 1 & 4 Sub-Total	0	0	41	41	15	(26)
Function 3A - Vehicle Service	0	0	0		0	0
Function 3B - Maintenance	0	0	13	13	2	(11)
Functions 67-69 - Lmtd/Rehab/WC	0	1	0	1	1	0
Other Functions	0	5	56	61	61	0
Total	0	6	110	116	79	(37)

Retirement Eligibles: 25

Gaining Facility: Spokane P&DC

Finance Number: 548054

Data Extraction Date: 09/20/11

Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	15	0	137	152	170	18
Function 1 - Mail Handler	2	2	59	63	64	1
Function 1 Sub-Total	17	2	196	215	234	19
Function 3A - Vehicle Service	0	0	0			
Function 3B - Maintenance	0	0	98	98	99	1
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	0	4	4	4	0
Total	17	2	298	317	337	20

Retirement Eligibles: 109

Total Craft Position Loss: 17 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

Maintenance

Last Saved: February 17, 2012

Losing Facility: Wenatchee WA CSMPC

Gaining Facility: Spokane P&DC

Date Range of Data: Jul-01-2010 : Jun-30-2011

	Workhour Activity	(1) Current Cost	(2) Proposed Cost	(3) Difference
LDC 36	Mail Processing Equipment	\$ 434,201	\$ 0	\$ (434,201)
LDC 37	Building Equipment	\$ 190,946	\$ 0	\$ (190,946)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 323,466	\$ 323,466	\$ 0
LDC 39	Maintenance Operations Support	\$ 73,546	\$ 0	\$ (73,546)
LDC 93	Maintenance Training	\$ 47,960	\$ 0	\$ (47,960)
	Workhour Cost Subtotal	\$ 1,070,120	\$ 323,466	\$ (746,654)
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 122,015	\$ 36,605	\$ (85,410)
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
	Grand Total	\$ 1,192,135	\$ 360,071	\$ (832,064)

	Workhour Activity	(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 4,403,127	\$ 4,608,435	\$ 205,307
LDC 37	Building Equipment	\$ 719,353	\$ 902,501	\$ 183,148
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 2,277,836	\$ 2,277,836	\$ 0
LDC 39	Maintenance Operations Support	\$ 366,613	\$ 366,613	\$ 0
LDC 93	Maintenance Training	\$ 84,840	\$ 134,025	\$ 49,185
	Workhour Cost Subtotal	\$ 7,851,769	\$ 8,289,409	\$ 437,641
	Other Related Maintenance & Facility Costs	Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 1,389,091	\$ 1,474,501	\$ 85,410
	Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
	Grand Total	\$ 9,240,860	\$ 9,763,910	\$ 523,051

Annual Maintenance Savings: \$309,013 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 17, 2012

Losing Facility: Wenatchee WA CSMPC
Finance Number: 549156
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Spokane P&DC
Finance Number: 548054

	(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)	\$15,240	\$15,240	\$0
LDC 34 (765, 766)	\$0	\$0	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$15,240	\$15,240	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

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

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

Proposed Trip Impacts	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
	268,050	0	0	0	268,050

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	66,400	0	0	0	66,400

HCR Annual Savings (Losing Facility): **\$2,312,042**

HCR Annual Savings (Gaining Facility): **(\$2,389,642)**

Total HCR Transportation Savings: **(\$77,600)**

<<== (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: Wenatchee WA 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	X	DMM L801

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
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	988	WENATCHEE WA 988
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
CT	835, 838, 990-992, 988, 994	SCF SPOKANE WA 990

*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
CF	835, 838, 990-992, 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
D	988	590-593, 596-599, 821, 832-838, 840-847, 864, 889-891, 893-895, 897, 898, 900-908, 910-916, 919-921, 930-966, 970-986, 988-994, 998, 999	OMX WENATCHEE WA 988
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
CT	835, 838, 990-992, 988,	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

*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	%	
Aug'11	Losing Facility	988	Wenatchee	156	35	22%	44	28%	0	0%	121	78%	0
Sep'11	Losing Facility	988	Wenatchee	163	44	27%	28	17%	0	0%	119	73%	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

MPE Inventory

Last Saved: February 17, 2012

Lossing Facility: Wenatchee WA CSMPC

Gaining Facility: Spokane P&DC

Data Extraction Date: 09/26/11

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

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) Relocation Costs
AFCS	3	4	1	1	
AFCS200					
AFSM - ALL	2	3	1	1	\$62,657
APPS					
CIOSS	2	2	0	0	
CSBCS					
DBCS	14	16	2	(1)	
DBCS-OSS					
DIOSS	2	4	2	1	
FSS					
SPBS	1	2	1	1	
UFSM	0	0	0	(1)	
FC / MICRO MARK					
ROBOT GANTRY					
HSTS / HSUS					
LCTS / LCUS	1	2	1	1	
LIPS					
MPBCS-OSS					
TABBER	1	1	0	0	
PIV					
LCREM	1	1	0	0	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility: \$62,657 (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: Wenatchee WA CSMPC

5-Digit ZIP Code: 98801

Data Extraction Date: 10/18/11

1. Collection Points

Number picked up before 1 p.m.
 Number picked up between 1-5 p.m.
 Number picked up after 5 p.m.
 Total Number of Collection Points

3-Digit ZIP Code: 988		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.
4	72						
149	81						
7	2						
160	155	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.m.

Quarter/FY	Percent
Q1 2011	72.5%
Q2 2011	77.7%
Q3 2011	72.5%
Q4 2011	70.7%

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

	Current		Proposed	
	Start	End	Start	End
Monday	8:00	17:30	8:00	17:30
Tuesday	8:00	17:30	8:00	17:30
Wednesday	8:00	17:30	8:00	17:30
Thursday	8:00	17:30	8:00	17:30
Friday	8:00	17:30	8:00	17:30
Saturday	8:30	13:00	8:30	13:00

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	16:00	10:00	16:00
Tuesday	10:00	16:00	10:00	16:00
Wednesday	10:00	16:00	10:00	16:00
Thursday	10:00	16:00	10:00	16:00
Friday	10:00	16:00	10:00	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:

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: Wenatchee WA CSMPC

Space Evaluation

1. Affected Facility

Facility Name: Wenatchee WA CSMPC
Street Address: 3075 Ohme Rd
City, State ZIP: Wenatchee WA 98801

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: 62,105 ft²
Enter gained square footage expected with the AMP: 36,052 ft²

4. Planned use for acquired space from approved AMP

Remaining operations will be reconfigured to optimize mail flow and supervision; remaining available excess space will be identified to WFSO for potential Node to consolidate operations from other facilities.

5. Facility Costs

Enter any projected one-time facility costs: \$72,750
(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: \$62,657
(from MPE Inventory)
Facility Costs: \$72,750
(from above)

Total One-Time Costs: \$135,407
(This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Wenatchee WA CSMPC **Gaining Facility:** Spokane P&DC