

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

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office
Facility Name & Type: Everett P&DF
Street Address: 8120 Hardeson Rd
City: Everett
State: WA
5D Facility ZIP Code: 98203
District: Seattle
Area: Western
Finance Number: 54-2774
Current 3D ZIP Code(s): 982
Miles to Gaining Facility: 35.1
EXFC office: Yes
Plant Manager: Ira Fagerland
Senior Plant Manager: Don Jacobus
District Manager: Yul Melonson
Facility Type after AMP: Post Office

2. Gaining Facility Information

Facility Name & Type: Seattle P&DC
Street Address: 10700 27th Ave S
City: Seattle
State: WA
5D Facility ZIP Code: 98168
District: Seattle
Area: Western
Finance Number: 54-7618
Current 3D ZIP Code(s): 980, 981
EXFC office: Yes
Plant Manager: Don Jacobus
Senior Plant Manager: Don Jacobus
District Manager: Yul Melonson

3. Background Information

Start of Study: 09/15/11
Date Range of Data: Jul-01-2010 : Jun-30-2011
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822

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

June 16, 2011

Date & Time this workbook was last saved:

2/15/2012 18:29

4. Other Information

Area Vice President: Sylvester Black
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steven Murray
HQ AMP Coordinator: Carol A. Lunkins

rev 09/13/2010

Approval Signatures

Last Saved: October 20, 2011

Losing Facility Name and Type: Everett P&DF
Street Address: 8120 Hardeson Rd
City: Everett
State: WA
Facility ZIP Code: 98203
Finance Number: 542774
Current 3D ZIP Code(s): 982


Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Seattle P&DC
Street Address: 10700 27th Ave S
City: Seattle
State: WA
Facility ZIP Code: 98168
Finance Number: 547618
Current 3D ZIP Code(s): 980, 981

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:

Ira Fagerland
 Printed Name  10-21-11
 Signature Date

Senior Plant Manager:

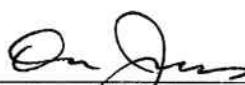
Don Jacobus
 Printed Name  10-21-11
 Signature Date

District Manager:


Yul Melonson
 Printed Name  10-21-11
 Signature Date

GAINING FACILITY:

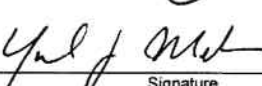
Plant Manager:

Don Jacobus
 Printed Name  10-21-11
 Signature Date

Senior Plant Manager:

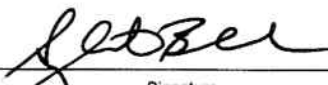
Don Jacobus
 Printed Name  10-21-11
 Signature Date

District Manager:

Yul Melonson
 Printed Name  10-21-11
 Signature Date

AREA OFFICE:

Area Vice President:

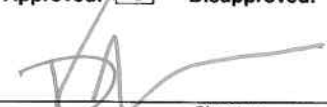
Sylvester Black
 Printed Name  2/2/12
 Signature Date

Implementation Date: _____

HEADQUARTERS:

Approved: Disapproved:

Vice President, Network Operations:

David E. Williams
 Printed Name  2/18/12
 Signature Date

Comments: _____

rev 12/31/2008

Executive Summary

Last Saved: February 15, 2012

Losing Facility Name and Type: Everett P&DF

Street Address: 8120 Hardeson Rd

City, State: Everett, WA

Current 3D ZIP Code(s): 982

Type of Distribution to Consolidate: Orig & Dest

Miles to Gaining Facility: 35.1

Gaining Facility Name and Type: Seattle P&DC

Current 3D ZIP Code(s): 980, 981

Summary of AMP Worksheets

Savings/Costs

Mail Processing Craft Workhour Savings =	<u>\$3,239,431</u>	from Workhour Costs - Proposed
Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) =	<u>\$510,053</u>	from Other Curr vs Prop
PCES/EAS Supervisory Workhour Savings =	<u>\$1,589,259</u>	from Other Curr vs Prop
Transportation Savings =	<u>\$327,450</u>	from Transportation (HCR and PVS)
Maintenance Savings =	<u>\$5,051,044</u>	from Maintenance
Space Savings =	<u>\$0</u>	from Space Evaluation and Other Costs
Total Annual Savings =	<u>\$10,717,237</u>	
Total One-Time Costs =	<u>\$0</u>	from Space Evaluation and Other Costs
Total First Year Savings =	<u>\$10,717,237</u>	

Staffing Positions

Craft Position Loss =	<u>106</u>	from Staffing - Craft
PCES/EAS Position Loss =	<u>(0)</u>	from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) =	<u>1,823,505</u>	from Workhour Costs - Current
Current FHP at Gaining Facility (Average Daily Volume) =	<u>3,712,138</u>	from Workhour Costs - Current
Losing Facility Cancellation Volume (Average Daily Volume) =	<u>239,191</u>	(= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
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 15, 2012

Losing Facility Name and Type: Everett P&DF

Current 3D ZIP Code(s): 982

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Seattle P&DC

Current 3D ZIP Code(s): 980, 981

Background

The Seattle Performance Cluster with assistance from the Western Area office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating originating and destinating mail processing operations from the Everett Processing & Distribution Facility (P&DF) to the Seattle Processing P&DC.

Facility Descriptions

The Everett P&DF, which is located at 8120 Hardeson, Everett WA, is a 173,384 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 982 service area. In addition to processing operations, the facility houses primary mail acceptance operations. The Everett P&DF services the originating and destinating SCF 982 ZIP Code area. The Everett P&DF is approximately 35 miles from the Seattle P&DC.

The Seattle P&DC, which is located at 10700 27th Avenue South, Tukwila WA, is a USPS owned facility. The 580,030 square foot facility was originally occupied in 1996. In addition to processing operations, the facility houses primary mail acceptance operations and Computer Forwarding Service (CFS) operations. The Seattle P&DC services the originating and destinating SCF 980-981 ZIP Code area.

Distribution Concept

All originating and destinating letter and flat mail for the SCF 982 ZIP Code area would be processed to the finest depth of sort at the Seattle P&DC. Originating Priority/FCM parcels for the SCF 980-985 ZIP Code area would be processed at the Seattle P&DC. Originating Priority/FCM parcels for outside the SCF 980-985 ZIP Code area would be processed at the Seattle PMA. Destinating Priority/FCM parcels for the SCF 982 ZIP Code area would be processed to the 5 digit level at the Seattle NDC with the exception of NMO parcels, which would be processed to the 5 digit level at the Hub/Spoke facility and Priority flats that would be processed at the Seattle P&DC.

To reduce transportation costs, the building currently occupied as the Everett P&DF would be retained as a Hub/Spoke (H/S) facility for mail originating and destinating in SCF 982. Mail Acceptance operations would be retained at the H/S facility. To mitigate the cost of maintaining the H/S facility, Customer Service operations in close proximity of the H/S facility would be consolidated into the H/S facility. Customer Service offices would remain open only for retail operations (where applicable). The Customer Service offices that potentially could be relocated to an H/S facility are Bothell Mill Creek, Everett Main, and Everett Carrier Annex.

Service Standards and Collections

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 Mail and Express Mail service standards would be based upon the capability of the network.

There will be no changes to collection box times.

Financial Summary

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

Total Annual Savings	\$10,717,237
Total One-Time Costs	\$0
Total First Year Savings	\$10,717,237

All One-time costs associated with Everett, Olympia, and Tacoma consolidation effort are identified in the Tacoma AMP study only. First year savings include the one time costs (equipment relocation, site prep) for all AMP facilities.

Customer Service

The Everett P&DF would be retained as the Everett Hub and Spoke Office (Finance #54-2776). There would be no change to the current retail (window) operations or hours, and the location and availability times for nearest Post Office (Paine Field PO, not located at the Everett P&DF) PO box customers would remain as current. Caller service and mail acceptance

rev 06/10/2009

Summary Narrative (continued)

times/locations/hours would remain as current (Paine Field PO). A local postmark would continue to be available at retail service locations.

The resources necessary to perform the BMEU functions assigned to this unit are provided for in the Paine Field Post Office existing staffing and operations budget, Finance #54-2776; the remaining Hub operations proposed staffing and funding provided for in the study would be transferred to this unit's responsibility with implementation. If the existing facility should be impacted in the future by other USPS initiatives, these remaining operations proposed in this study would be relocated to Alternate Quarters (new or existing) and services continue to provide the needed hub and spoke operation as well as retail, PO Box and BMEU services currently provided.

Employee Impacts

Current projections from the AMP study for the Everett P&DF indicate net a reduction of 106 craft employees. Eighteen employees (4 clerks, 6 MH's, 7 custodians, and 1 transportation clerk) would be retained at the H/S facility to process parcels in support of dock operations and building maintenance. The net change is summarized in the table below:

Management and Craft Staffing Impacts							
	Everett WA			Seattle WA			Net 1
	Current On Rolls	Proposed	Diff	Current On Rolls	Proposed	Diff	
Craft ¹	283	18	(265)	1,041	1200	159	(106)
Management	17	-	(17)	78	95	17	0

¹ Craft = FTR+PTR+PTF+Casuals

The Management complement would be eliminated with the relocation of the function 1 processing. The retaining of the 4 clerks, 6 mail handlers, 16 custodians and 1 transportation clerk may require an additional Customer Services Supervisor.

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)
Everett WA	1 : 26	1 : 23	n/a	n/a
Seattle WA	1 : 25	1 : 21	1 : 25	1 : 22

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

As a matter of policy, the Postal Service follows the Worker Adjustment and Retraining Notification Act's ("WARN") notification requirements when the number of employees experiencing an employment loss within the meaning of WARN would trigger WARN's requirements. Some or all of the impacted employees described above may not experience an employment loss within the meaning of WARN due to transfers or reassignments.

Transportation

AMP Transportation requirements are based on FY 2011 volume data for the 85th percentile day (excluding peak season). WebEOR data was used to determine the bin density for each carrier's letter and flat volume; WebMODS was used to determine parcel volume. Standard piece count conversions were used to determine the number of trays/tubs required for each carrier. Standard conversion rates were used to determine the number of rolling stock containers required.

Summary Narrative *(continued)*

Estimated number of trips needed to operate to/from Everett (losing facility):

	Trips per day	Daily Miles	Annual Miles		
Seattle P&DC to Everett					
Seattle P&DC to Everett					
Everett to Seattle P&DC					
Everett to Seattle P&DC					
Everett to Seattle PMA					
Everett to Seattle PMA					

HCR 981Y0 delivers mail to Everett (losing facility) from Seattle NDC. This run would not be changed.

The latest inbound collection run to Everett from Anacortes, WA contains mail from Lopez Is and Oak Harbor, WA. PT Roberts, WA 98281 is the greatest distance AO from Everett (Losing facility). This mail would be transferred and dispatched to Seattle P&DC arriving in Seattle by or before their proposed CET.

The transportation operating between Seattle P&DC and Everett consist of mostly HCR's. Current HCR transportation would be eliminated and new procured transportation would be added so "Identifying" HCR(s) is not possible at this stage. Transportation from/to Seattle P&DC and Everett City DUs is operated by Seattle PVS operations. There would be no changes to AO/DU collections or morning delivery operations since the Everett facility would be retained as a transfer hub. Current transportation would not change. It is unclear at this Stage when the mail (morning) delivery would be dispatched from Seattle to each SCF.

The hub concept is essential to keeping transportation cost down and efficient. The transportation plan is to use existing feeder trips currently operating between Plants facilities which would become hubs under this concept.

Returned trips would be used to move DPS/Flats (all available mail) back to the hubs to be staged for morning dispatches. Additional transportation may be needed to support possible changes/limitations in mail processing. The transportation proposal is designed (cost) to use return runs operating between Seattle and each SCF.

Maintenance and Equipment Relocation

The increase in Seattle maintenance complement to support the additional mail processing equipment, along with all associated equipment relocation and site prep costs, are identified in the Tacoma package study.

Other Concurrent Initiatives

In addition to the Everett P&DF AMP Study, the following offices are also being considered for possible consolidation into the Seattle P&DC: Olympia P&DF and Tacoma P&DC.

The South Sound DDC consolidated of operations into the Tacoma P&DC and South DDC was completed September 30, 2011.

24 Hour Clock

Last Saved: February 15, 2012

Losing Facility Name and Type: Everett P&DF

Current 3D ZIP Code(s): 982

Type of Distribution to Consolidate: Orig & Dest

Gaining Facility Name and Type: Seattle P&DC

Current 3D ZIP Code(s): 980, 981

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW/MORS	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MORS	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/TMES
		%									
16-Apr	SAT	4/16	EVERETT P&DF	63.3%	95.2%			#VALUE!		100.0%	86.2%
23-Apr	SAT	4/23	EVERETT P&DF	69.8%	99.5%			#VALUE!		100.0%	77.9%
30-Apr	SAT	4/30	EVERETT P&DF	60.3%	98.1%			#VALUE!		100.0%	84.3%
7-May	SAT	5/7	EVERETT P&DF	64.7%	99.0%			#VALUE!		100.0%	82.0%
14-May	SAT	5/14	EVERETT P&DF	66.2%	99.1%			#VALUE!		100.0%	84.3%
21-May	SAT	5/21	EVERETT P&DF	71.5%	99.3%			#VALUE!		100.0%	90.8%
28-May	SAT	5/28	EVERETT P&DF	60.2%	92.9%			#VALUE!		100.0%	90.1%
4-Jun	SAT	6/4	EVERETT P&DF	65.8%	98.8%			#VALUE!		100.0%	79.3%
11-Jun	SAT	6/11	EVERETT P&DF	57.2%	93.7%			#VALUE!		99.8%	73.7%
18-Jun	SAT	6/18	EVERETT P&DF	69.2%	99.2%			#VALUE!		100.0%	87.6%
25-Jun	SAT	6/25	EVERETT P&DF	57.4%	94.2%			#VALUE!		100.0%	83.9%
2-Jul	SAT	7/2	EVERETT P&DF	57.1%	95.4%			#VALUE!		100.0%	87.9%
9-Jul	SAT	7/9	EVERETT P&DF					#VALUE!		100.0%	88.5%
16-Jul	SAT	7/16	EVERETT P&DF	62.5%	96.5%			#VALUE!		100.0%	94.0%
23-Jul	SAT	7/23	EVERETT P&DF	60.1%	94.4%			#VALUE!		100.0%	88.0%
30-Jul	SAT	7/30	EVERETT P&DF	62.4%	92.1%			#VALUE!		100.0%	77.9%
6-Aug	SAT	8/6	EVERETT P&DF	65.0%	96.5%			#VALUE!		100.0%	74.2%
13-Aug	SAT	8/13	EVERETT P&DF	68.4%	98.1%			#VALUE!		100.0%	80.2%
20-Aug	SAT	8/20	EVERETT P&DF	63.7%	95.7%			#VALUE!		100.0%	80.7%
27-Aug	SAT	8/27	EVERETT P&DF	63.1%	95.1%			#VALUE!		99.9%	59.5%
3-Sep	SAT	9/3	EVERETT P&DF	64.3%	95.5%			#VALUE!		100.0%	65.2%

Weekly Trends Beginning Day	24 Hour Indicator Report			80%	100%	100%	100%	Millions	100%	100%	86.9%
			Facility	Cancelled by 2000 Data Source = EDW/MORS	CGP Cleared by 2300 Data Source = EDW/EOR	CGS Cleared by 2400 Data Source = EDW/EOR	MMP Cleared by 2400 Data Source = EDW/EOR	MMP Volume On Hand at 2400 Data Source = EDW/MORS	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/TMES
		%									
16-Apr	SAT	4/16	SEATTLE P&DC	65.8%	94.5%	85.0%	99.0%	1.3	98.3%	100.0%	50.4%
23-Apr	SAT	4/23	SEATTLE P&DC	64.2%	94.4%	85.1%	99.1%	1.7	97.8%	100.0%	54.1%
30-Apr	SAT	4/30	SEATTLE P&DC	63.3%	91.5%	81.2%	99.8%	2.5	89.8%	99.9%	60.6%
7-May	SAT	5/7	SEATTLE P&DC	67.2%	96.6%	88.3%	99.4%	1.9	96.5%	100.0%	68.3%
14-May	SAT	5/14	SEATTLE P&DC	67.2%	96.0%	88.0%	99.2%	1.7	97.9%	100.0%	72.6%
21-May	SAT	5/21	SEATTLE P&DC	65.1%	96.9%	87.8%	99.1%	1.2	98.6%	100.0%	65.6%
28-May	SAT	5/28	SEATTLE P&DC	60.7%	92.2%	85.9%	99.6%	1.7	96.9%	100.0%	64.3%
4-Jun	SAT	6/4	SEATTLE P&DC	61.7%	96.2%	86.8%	99.6%	1.7	97.4%	100.0%	69.5%
11-Jun	SAT	6/11	SEATTLE P&DC	67.1%	96.9%	85.8%	98.9%	1.5	96.6%	100.0%	66.1%
18-Jun	SAT	6/18	SEATTLE P&DC	61.0%	96.4%	88.8%	99.3%	1.6	96.7%	100.0%	64.9%
25-Jun	SAT	6/25	SEATTLE P&DC	64.2%	96.4%	87.2%	98.9%	1.7	96.8%	100.0%	70.0%
2-Jul	SAT	7/2	SEATTLE P&DC	54.7%	91.6%	84.3%	99.1%	1.8	91.0%	100.0%	67.5%
9-Jul	SAT	7/9	SEATTLE P&DC	45.6%	89.1%	83.0%	99.7%	2.1	96.7%	100.0%	70.4%
16-Jul	SAT	7/16	SEATTLE P&DC	64.6%	95.2%	90.4%	99.0%	2.0	98.2%	100.0%	67.8%
23-Jul	SAT	7/23	SEATTLE P&DC	59.0%	97.3%	94.1%	99.5%	1.5	97.5%	100.0%	64.2%
30-Jul	SAT	7/30	SEATTLE P&DC	56.8%	96.0%	90.4%	98.7%	2.3	95.9%	100.0%	61.5%
6-Aug	SAT	8/6	SEATTLE P&DC	61.7%	94.6%	91.1%	97.7%	2.2	96.7%	100.0%	57.0%
13-Aug	SAT	8/13	SEATTLE P&DC	59.6%	95.2%	93.4%	99.0%	2.4	98.7%	100.0%	56.7%
20-Aug	SAT	8/20	SEATTLE P&DC	62.6%	93.8%	92.9%	99.5%	2.7	92.3%	100.0%	51.8%
27-Aug	SAT	8/27	SEATTLE P&DC	61.7%	94.0%	90.0%	98.4%	2.5	95.0%	100.0%	56.0%
3-Sep	SAT	9/3	SEATTLE P&DC	56.4%	90.9%	90.2%	99.5%	1.4	97.5%	100.0%	51.7%

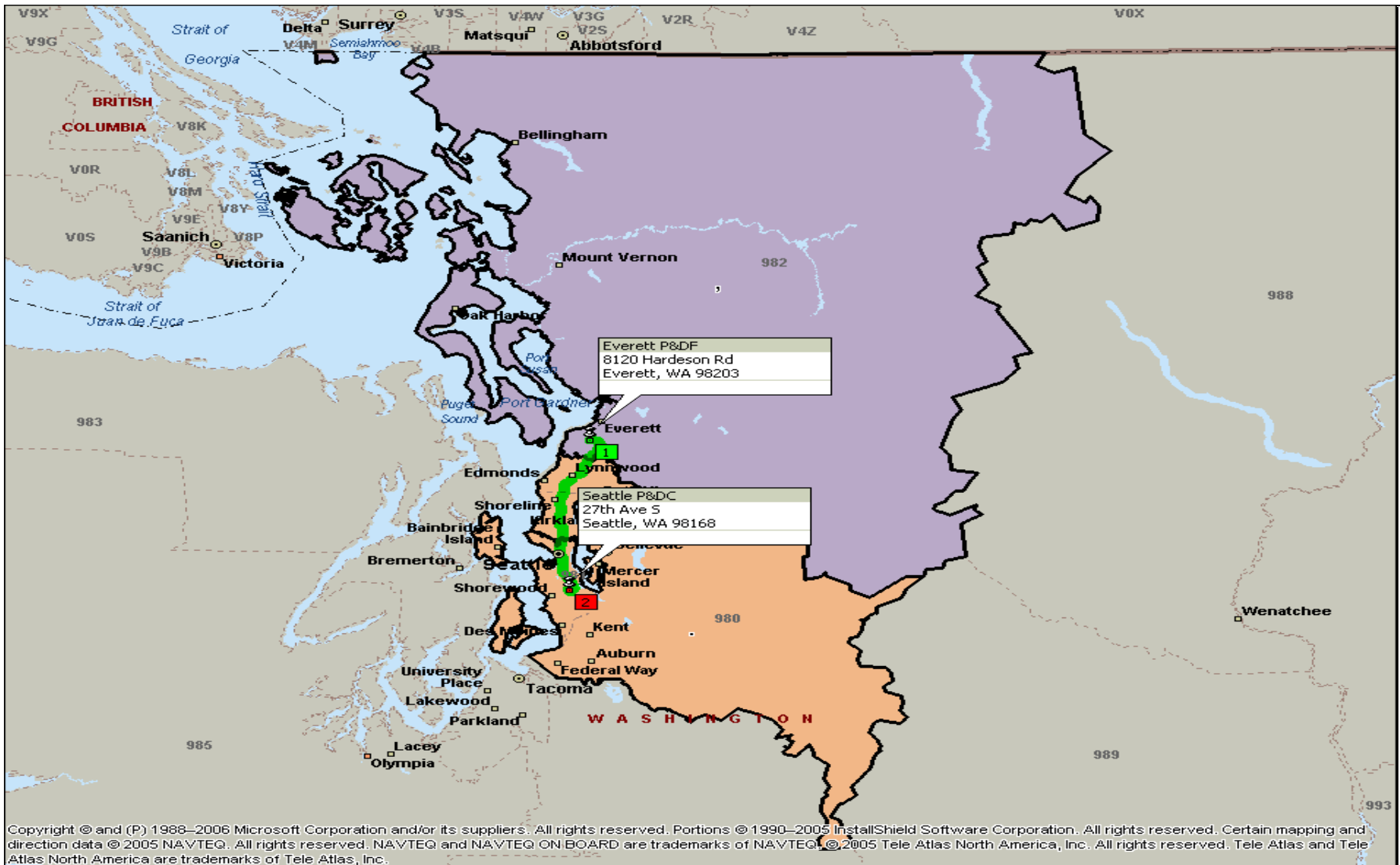
rev 04/2/2008

MAP

Last Saved: February 15, 2012

Losing Facility Name and Type: Everett P&DF
Current 3D ZIP Code(s): 982
Miles to Gaining Facility: 35.1

Gaining Facility Name and Type: Seattle P&DC
Current 3D ZIP Code(s): 980, 981



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rev 03/20/2008

Service Standard Impacts

Last Saved: February 15, 2012

Losing Facility: Everett P&DF

Losing Facility 3D ZIP Code(s): 982

Gaining Facility 3D ZIP Code(s): 980, 981

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 15, 2012

Stakeholder Notification Page 1

Losing Facility: Everett P&DF

AMP Event: Start of Study

Workhour Costs - Current

Last Saved: February 15, 2012

Losing Facility: **Everett P&DF**

Gaining Facility: **Seattle P&DC**

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

Losing Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$46.08	\$0.00
12	\$43.24	\$0.00
13	\$48.68	\$0.00
14	\$39.70	\$0.00
15	\$37.04	\$0.00
16	\$0.00	\$0.00
17	\$39.62	\$0.00
18	\$40.12	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$46.42	\$0.00
12	\$47.56	\$0.00
13	\$39.91	\$0.00
14	\$41.59	\$0.00
15	\$37.62	\$0.00
16	\$0.00	\$0.00
17	\$42.42	\$0.00
18	\$39.92	\$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
002	100.0%					\$4,220
009	100.0%					\$59
010	100.0%					\$216,576
011	100.0%					\$55
014	100.0%					\$72,204
015	100.0%					\$170,395
017	100.0%					\$32,580
019	100.0%					\$45,714
020	100.0%					\$29,957
021	100.0%					\$0
022	100.0%					\$0
030	100.0%					\$564,900
035	100.0%					\$165,114
040	100.0%					\$55,349
044	100.0%					\$364,733
046	100.0%					\$23
060	100.0%					\$74,696
066	100.0%					\$11,906
067	100.0%					\$10,495
074	100.0%					\$174,452
083	100.0%					\$34,732
084	100.0%					\$77,513
087	100.0%					\$2,562
088	100.0%					\$2,240
089	100.0%					\$40,278
090	100.0%					\$258
091	100.0%					\$38,656
092	100.0%					\$27,236
093	100.0%					\$26,305
094	100.0%					\$700
095	100.0%					\$51
096	100.0%					\$936
097	100.0%					\$24,503
098	100.0%					\$21,240
099	100.0%					\$36,960
109	100.0%					\$11,798
110	100.0%					\$137,082
115	100.0%					\$55,520
126	100.0%					\$106,214
130	100.0%					\$0

(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
002						\$492
009						\$7,076
010						\$229,660
011						\$0
014						\$66,829
015						\$338,889
017						\$1,003,308
019						\$392,258
020						\$151,051
021						\$8,306
022						\$0
030						\$1,465,157
035						\$1,329,263
040						\$682,405
044						\$35,969
046						\$0
060						\$22,241
066						\$34,670
067						\$13,621
074						\$125,679
083						\$50,484
084						\$551
087						\$2,836
088						\$1,555
089						\$0
090						\$69,248
091						\$72,546
092						\$74,087
093						\$47,833
094						\$8,197
095						\$594
096						\$1,750
097						\$60,115
098						\$42,393
099						\$83,198
109						\$711
110						\$2,068,292
115						\$0
126						\$0
130						\$0

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual Workhour Costs
136	100.0%					\$268,488
137	100.0%					\$441,960
138	100.0%					\$201,626
139	100.0%					\$301,714
140	100.0%					\$899,884
160	100.0%					\$335,695
168	100.0%					\$0
169	100.0%					\$4,760
175	100.0%					\$294,817
178	100.0%					\$0
180	100.0%					\$721,945
181	100.0%					\$139
185	100.0%					\$274,513
186	100.0%					\$127
200	49.9%					\$551,405
210	38.0%					\$668,715
229	100.0%					\$1,025,706
230	100.0%					\$123
232	100.0%					\$16,195
233	100.0%					\$67,999
234	100.0%					\$12,392
261	100.0%					\$28
271	100.0%					\$232,261
274	100.0%					\$0
281	100.0%					\$54,227
282	100.0%					\$25,950
284	100.0%					\$1,327
441	100.0%					\$82
448	100.0%					\$705
461	100.0%					\$101,099
464	100.0%					\$147,401
466	100.0%					\$531,546
468	100.0%					\$0
481	100.0%					\$106,123
484	100.0%					\$0
486	100.0%					\$0
487	100.0%					\$0
488	100.0%					\$0
489	100.0%					\$0
549	100.0%					\$199,638
554	100.0%					\$52,314
560	100.0%					\$732,213
561	100.0%					\$345
565	100.0%					\$1,163
585	100.0%					\$147,969
607	100.0%					\$52,419
612	100.0%					\$17,747
620	100.0%					\$2,230
776	100.0%					\$21,199
811	100.0%					\$9,871
814	100.0%					\$124,784
816	100.0%					\$2,918
891	100.0%					\$110,289
892	100.0%					\$78
894	100.0%					\$1,168,824
896	100.0%					\$117,381
898	100.0%					\$253
899	100.0%					\$0
918	100.0%					\$2,945,021
919	100.0%					\$250,252

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP	(11) Current Annual TPH or	(12) Current Annual	(13) Current Productivity	(14) Current Annual Workhour Costs
136						\$2,454,248
137						\$877,012
138						\$30,743
139						\$0
140						\$0
160						\$416,591
168						\$0
169						\$0
175						\$331,876
178						\$0
180						\$0
181						\$65,417
185						\$0
186						\$0
200						\$282,328
210						\$1,951,983
229						\$3,128,809
230						\$713,424
232						\$750,208
233						\$726,667
234						\$15,310
261						\$0
271						\$76,259
274						\$0
281						\$10,435
282						\$111
284						\$0
331						\$508,940
333						\$1,484,439
331dup						
333dup						
336						\$1,537,650
468						\$0
481						\$807,522
484						\$0
486						\$7,008
487						\$2,291
488						\$659
489						\$7,009
549						\$358,878
554						\$0
560						\$487,491
561						\$177,479
565						\$0
585						\$769,666
607						\$286,371
612						\$97,011
620						\$3,681
489dup						
331dup						
333dup						
336dup						
891						\$175,573
892						\$612,142
894						\$627
896						\$86,754
898						\$0
899						\$0
918						\$2,519,137
919						\$1,831,692

(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	572,321,560	1,672,294,075	374,374	4,467	\$15,884,074
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	572,321,560	1,672,294,075	374,374	4,467	\$15,884,074
	Non-impacted	0	0	0	No Calc	\$0
	All	572,321,560	1,672,294,075	374,374	4,467	\$15,884,074

Total FHP to be Transferred (Average Daily Volume) : 1,823,505
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Current FHP at Gaining Facility (Average Daily Volume) : 3,712,138
 (This number is carried forward to AMP Worksheet *Executive Summary*)

Combined Current Workhour Annual Workhour Costs : \$67,788,866
 (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	602,331,979	2,657,882,846	746,253	3,562	\$32,084,706
	Moved to Lose	0	0	0	No Calc	\$0
	Total Impact	602,331,979	2,657,882,846	746,253	3,562	\$32,084,706
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	548,430,812	617,362,670	467,437	1,321	\$19,820,086
	All	1,150,762,791	3,275,245,516	1,213,690	2,699	\$51,904,792

Comb Totals	Impact to Gain	1,174,653,539	4,330,176,921	1,120,627	3,864	\$47,968,780
	Impact to Lose	0	0	0	No Calc	\$0
	Total Impact	1,174,653,539	4,330,176,921	1,120,627	3,864	\$47,968,780
	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	548,430,812	617,362,670	467,437	1,321	\$19,820,086
	All	1,723,084,351	4,947,539,591	1,588,064	3,115	\$67,788,866

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility: Everett P&DF

Gaining Facility: Seattle 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
002	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	0	0	0	No Calc	\$0
011	0	0	0	No Calc	\$0
014	0	0	0	No Calc	\$0
015	0	0	0	No Calc	\$0
017	0	0	0	No Calc	\$0
019	0	0	0	No Calc	\$0
020	0	0	0	No Calc	\$0
021	0	0	0	No Calc	\$0
022	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
046	0	0	0	No Calc	\$0
060	0	0	0	No Calc	\$0
066	0	0	0	No Calc	\$0
067	0	0	0	No Calc	\$0
074	0	0	0	No Calc	\$0
083	0	0	0	No Calc	\$0
084	0	0	0	No Calc	\$0
087	0	0	0	No Calc	\$0
088	0	0	0	No Calc	\$0
089	0	0	0	No Calc	\$0
090	0	0	0	No Calc	\$0
091	0	0	0	No Calc	\$0
092	0	0	0	No Calc	\$0
093	0	0	0	No Calc	\$0
094	0	0	0	No Calc	\$0
095	0	0	0	No Calc	\$0
096	0	0	0	No Calc	\$0
097	0	0	0	No Calc	\$0
098	0	0	0	No Calc	\$0
099	0	0	0	No Calc	\$0
109	0	0	0	No Calc	\$0
110	0	0	0	No Calc	\$0
115	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
130	0	0	0	No Calc	\$0
136	0	0	0	No Calc	\$0
137	0	0	0	No Calc	\$0
138	0	0	0	No Calc	\$0
139	0	0	0	No Calc	\$0
140	0	0	0	No Calc	\$0
160	0	0	0	No Calc	\$0
168	0	0	0	No Calc	\$0
169	0	0	0	No Calc	\$0
175	0	0	0	No Calc	\$0

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
002					\$5,010
009					\$7,139
010					\$461,544
011					\$0
014					\$144,136
015					\$504,146
017					\$1,038,191
019					\$441,203
020					\$183,125
021					\$8,306
022					\$0
030					\$2,024,484
035					\$1,417,655
040					\$731,819
044					\$406,204
046					\$0
060					\$97,915
066					\$12,825
067					\$15,981
074					\$301,678
083					\$69,827
084					\$83,543
087					\$1,853
088					\$37
089					\$43,125
090					\$68,818
091					\$106,902
092					\$109,066
093					\$62,493
094					\$4,971
095					\$1,637
096					\$3,461
097					\$93,807
098					\$60,341
099					\$102,537
109					\$5,902
110					\$2,215,063
115					\$42,641
126					\$113,721
130					\$0
136					\$2,729,277
137					\$1,021,834
138					\$183,151
139					\$227,334
140					\$873,660
160					\$753,515
168					\$0
169					\$4,837
175					\$628,113

(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
178					\$0
180					\$0
181					\$0
185					\$0
186					\$0
200					\$0
210					\$414,603
229					\$0
230	0	0	0	No Calc	\$0
232	0	0	0	No Calc	\$0
233	0	0	0	No Calc	\$0
234	0	0	0	No Calc	\$0
261	0	0	0	No Calc	\$0
271	0	0	0	No Calc	\$0
274	0	0	0	No Calc	\$0
281	0	0	0	No Calc	\$0
282	0	0	0	No Calc	\$0
284	0	0	0	No Calc	\$0
441	0	0	0	No Calc	\$0
448	0	0	0	No Calc	\$0
461	0	0	0	No Calc	\$0
464	0	0	0	No Calc	\$0
466	0	0	0	No Calc	\$0
468	0	0	0	No Calc	\$0
481	0	0	0	No Calc	\$0
484	0	0	0	No Calc	\$0
486	0	0	0	No Calc	\$0
487	0	0	0	No Calc	\$0
488	0	0	0	No Calc	\$0
489	0	0	0	No Calc	\$0
549	0	0	0	No Calc	\$0
554	0	0	0	No Calc	\$0
560	0	0	0	No Calc	\$0
561	0	0	0	No Calc	\$0
565	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
607	0	0	0	No Calc	\$0
612	0	0	0	No Calc	\$0
620	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
811	0	0	0	No Calc	\$0
814	0	0	0	No Calc	\$0
816	0	0	0	No Calc	\$0
891	0	0	0	No Calc	\$0
892	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
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
178					\$0
180					\$554,471
181					\$65,565
185					\$210,833
186					\$97
200					\$559,078
210					\$2,224,055
229					\$4,227,007
230					\$713,555
232					\$766,324
233					\$794,337
234					\$20,762
261					\$0
271					\$251,726
274					\$9
281					\$114,015
282					\$0
284					\$17,593
331					\$591,305
333					\$1,735,615
331dup					\$0
333dup					\$0
336					\$1,898,538
468					\$0
481					\$1,124,810
484					\$30,396
486					\$12,965
487					\$6,461
488					\$2,169
489					\$22,182
549					\$446,723
554					\$23,019
560					\$809,678
561					\$177,631
565					\$512
585					\$834,775
607					\$309,436
612					\$104,820
620					\$4,662
489dup					\$0
331dup					\$0
333dup					\$0
336dup					\$0
891					\$317,638
892					\$599,317
894					\$494,210
896					\$145,021
898					\$19
899					\$64
918					\$4,122,282
919					\$3,751,962
003					\$241,950
018					\$1,042,530
032					\$37
043					\$1,213,424

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
053					\$70,344
062					\$0
070					\$253,081
073					\$762,676
100					\$71,644
105					\$205,905
111					\$59,575
114					\$68,051
117					\$10,703
120					\$46,166
121					\$268,280
123					\$628
127					\$365
129					\$42
135					\$31,263
150					\$92,901
170					\$382,966
188					\$554,419
209					\$364,464
212					\$2,330,120
214					\$247,443
231					\$2,049,377
235					\$1,150,478
265					\$19
272					\$56,329
273					\$220
275					\$0
283					\$14,851
285					\$6,063
314					\$283
321					\$32,674
324					\$411,775
326					\$73,908
331dup					\$0
332					\$341,393
333dup					\$0
336dup					\$0
340					\$21,845
345					\$8,603
482					\$18,220
483					\$894,659
485					\$164,484
562					\$48,655
563					\$36
564					\$110,440
578					\$343
586					\$297,173
588					\$48,276
603					\$0
618					\$1,134,626
619					\$1,199,865
630					\$77,410
677					\$820,581
681					\$4,567
776					\$92,316

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

(7) Proposed Operation Numbers	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual Workhour Costs
811					\$0
813					\$16,423
862					\$0
893					\$1,263,572
895					\$570,162
961					\$0
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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			0	No Calc	
			0	No Calc	

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

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

Other Workhour Move Analysis

Last Saved: February 15, 2012

Losing Facility: Everett P&DF

Gaining Facility: Seattle 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 (\$)
515		100.0%		\$675	515				\$8,176
566		100.0%		\$129,669	566				\$0
571		100.0%		\$12,830	571				\$63,674
581		77.0%		\$311,230	581				\$1,651,459
592		100.0%		\$0	592				\$0
616		100.0%		\$2,289	616				\$40,658
680	24.7%	75.3%		\$321,467	680				\$0
691		100.0%		\$31,282	691				\$182,366
747	0.0%	80.0%		\$1,480,717	747				\$3,823,625
750	24.6%	75.4%		\$3,103,933	750				\$9,734,599
753	0.0%	100.0%		\$447,926	753				\$2,065,757
					572				\$460
					582				\$48,095
					617				\$31,747
					624				\$41,211
					634				\$93
					653				\$9,683
					666				\$147,977
					670				\$78
					679				\$487,787
					745				\$971,894
					748				\$1,483
					749				\$727,944
					765				\$5,978,810
					766				\$2,431,106

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 (\$)
515		\$0	515		\$8,176
566		\$0	566		\$0
571		\$0	571		\$63,674
581		\$71,583	581		\$1,651,459
592		\$0	592		\$0
616		\$0	616		\$40,658
680		\$0	680		\$78,329
691		\$0	691		\$182,366
747		\$296,143	747		\$3,823,625
750		\$0	750		\$10,473,756
753		\$0	753		\$2,065,757
			572		\$460
			582		\$48,095
			617		\$31,747
			624		\$41,211
			634		\$93
			653		\$9,683
			666		\$147,977
			670		\$78
			679		\$487,787
			745		\$971,894
			748		\$1,483
			749		\$727,944
			765		\$5,978,810
			766		\$2,431,106

rev 06/17/2008

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: Everett P&DF

Data Extraction Date: 11/03/11

Finance Number: 54-2774

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	1	0	-1
2	MGR MAINTENANCE	EAS-21	1	1	0	-1
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	0	-1
4	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	0	-2
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	8	0	-8
7	SUPV MAINTENANCE OPERATIONS	EAS-17	5	3	0	-3
8	SECRETARY (FLD)	EAS-12	1	0	0	0
9						
10						
11						
12						
13						
14						
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79						
		Totals		21	17	0
						(17)

Retirement Eligibles: 6

Position Loss: 17

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	4	3	4	1
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	1	2	1
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	3	3	3	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	5	5	5	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	4	1
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	29	28	34	6
21	SUPV MAINTENANCE OPERATIONS	EAS-17	14	8	15	7
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	1	1
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	7	5	-2
24	NETWORKS SPECIALIST	EAS-16	2	0	2	2
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26						
27						
28						
29						
30						
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79						
	Total		92	78	95	17

Retirement Eligibles: 34

Position Loss: (17)

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

rev 11/05/2008

Staffing - Craft

Last Saved: February 15, 2012

Losing Facility: Everett P&DF

Finance Number: 54-2774

Data Extraction Date: 11/03/11

Craft Positions	(1) Casuals 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	142	142	4	(138)
Function 4 - Clerk	0	0	0			
Function 1 - Mail Handler	0	2	62	64	6	(58)
Function 4 - Mail Handler	0	0	0			
Function 1 & 4 Sub-Total	0	2	204	206	10	(196)
Function 3A - Vehicle Service	0	0	0		1	1
Function 3B - Maintenance	0	0	73	73	7	(66)
Functions 67-69 - Lmtd/Rehab/WC	0	0	0			
Other Functions	0	0	4	4	0	(4)
Total	0	2	281	283	18	(265)

Retirement Eligibles: 84

Gaining Facility: Seattle P&DC

Finance Number: 54-7618

Data Extraction Date: 11/03/11

Craft Positions	(7) Casuals On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference
Function 1 - Clerk	0	0	436	436	557	121
Function 1 - Mail Handler	3	2	267	272	300	28
Function 1 Sub-Total	3	2	703	708	857	149
Function 3A - Vehicle Service	0	0	98	98	98	0
Function 3B - Maintenance	0	0	223	223	233	10
Functions 67-69 - Lmtd/Rehab/WC	0	0	3	3	3	0
Other Functions	0	0	9	9	9	0
Total	3	2	1,036	1,041	1,200	159

Retirement Eligibles: 468

Total Craft Position Loss: 106 (This number carried forward to the *Executive Summary*)

(13) Notes: _____

rev 11/05/2008

Maintenance

Last Saved: February 15, 2012

Losing Facility: Everett P&DF

Gaining Facility: Seattle 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	\$ 3,103,933	\$ 0	\$ (3,103,933)
LDC 37	Building Equipment	\$ 447,926	\$ 0	\$ (447,926)
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 1,480,717	\$ 296,143	\$ (1,184,574)
LDC 39	Maintenance Operations Support	\$ 323,756	\$ 0	\$ (323,756)
LDC 93	Maintenance Training	\$ 105,821	\$ 0	\$ (105,821)
Workhour Cost Subtotal		\$ 5,462,154	\$ 296,143	\$ (5,166,010)
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 798,317	\$ 95,798	\$ (702,519)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 6,260,471	\$ 391,941	\$ (5,868,529)

Workhour Activity		(4) Current Cost	(5) Proposed Cost	(6) Difference
LDC 36	Mail Processing Equipment	\$ 9,734,599	\$ 10,473,756	\$ 739,156
LDC 37	Building Equipment	\$ 2,065,757	\$ 2,065,757	\$ 0
LDC 38	Building Services <i>(Custodial Cleaning)</i>	\$ 4,553,052	\$ 4,553,052	\$ 0
LDC 39	Maintenance Operations Support	\$ 1,053,856	\$ 1,132,185	\$ 78,329
LDC 93	Maintenance Training	\$ 173,308	\$ 173,308	\$ 0
Workhour Cost Subtotal		\$ 17,580,573	\$ 18,398,059	\$ 817,485
Other Related Maintenance & Facility Costs		Current Cost	Proposed Cost	Difference
Total	Maintenance Parts, Supplies & Facility Utilities	\$ 2,960,259	\$ 2,960,259	\$ 0
Adjustments <i>(from "Other Curr vs Prop" tab)</i>		\$	0	
Grand Total		\$ 20,540,832	\$ 21,358,318	\$ 817,485

Annual Maintenance Savings: \$5,051,044 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 15, 2012

Losing Facility: Everett P&DF
Finance Number: 54-2774
Date Range of Data: 07/01/10 -- to -- 06/30/11

Gaining Facility: Seattle P&DC
Finance Number: 54-7618

	(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)	\$519,534	\$519,534	\$0
LDC 34 (765, 766)	\$8,409,917	\$8,409,917	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$8,929,451	\$8,929,451	\$0

PVS Transportation Savings (Losing Facility):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

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

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
	62,973	0	0	0	62,973

Proposed Trip Impacts	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
	214,351	0	0	0	214,351

HCR Annual Savings (Losing Facility): **\$1,045,513**

HCR Annual Savings (Gaining Facility): **(\$718,063)**

Total HCR Transportation Savings: **\$327,450**

<<== (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 15, 2012

Losing Facility: Everett P&DF

Type of Distribution to Consolidate Orig & Dest

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

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

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

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
From: SCF Seattle WA 980		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	982	SCF Everett WA 982
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

*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
A	980 - 985, 998, 999	590-599, 821, 832-838, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 900-908, 910-928, 930-961, 970-986, 988-994	OMX Seattle WA 980
D	982	590-599, 821, 832-838, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 900-908, 910-928, 930-961, 970-986, 988-994	OMX Everett WA 982
			Column C - Label to
			Column C - Label to
			Column C - Label to
			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	%	
OCT	Losing Facility	982	Everett	387	69	18%	88	23%	0	0%	318	82%	3
NOV	Losing Facility	982	Everett	396	93	23%	99	25%	0	0%	303	77%	7
OCT	Gaining Facility	980	Seattle	1,021	276	27%	346	34%	3	0%	742	73%	55
NOV	Gaining Facility	980	Seattle	1,034	320	31%	332	32%	0	0%	713	69%	46

(5) **Notes**

MPE Inventory

Last Saved: February 15, 2012

Lossing Facility: Everett P&DF

Gaining Facility: Seattle P&DC

Data Extraction Date: 11/03/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	4	0	(4)
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	1	0	(1)
CSBCS	0	0	0
DBCS	18	0	(18)
DBCS-OSS	0	0	0
DIOSS	2	0	(2)
FSS	0	0	0
SPBS	1	0	(1)
UFSM	1	0	(1)
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	0	0	0
LCREM	1	0	(1)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Excess Equipment	(8) Relocation Costs
AFCS	7	10	3	(1)	
AFSM 100	4	8	4	3	
APPS	0	0	0	0	
CIOSS	2	3	1	0	
CSBCS	0	0	0	0	
DBCS	18	35	17	(1)	
DBCS-OSS	6	4	(2)	(2)	
DIOSS	6	9	3	1	
FSS	0	0	0	0	
SPBS	2	3	1	0	
UFSM	0	0	0	(1)	
FC / MICRO MARK	0	0	0	0	
ROBOT GANTRY	0	0	0	0	
HSTS / HSUS	0	0	0	0	
LCTS / LCUS	1	1	0	0	
LIPS	0	0	0	0	
MLOCR-ISS	0	0	0	0	
MPBCS-OSS	0	0	0	0	
TABBER	2	2	0	0	
POWERED INDUSTRIAL EQUIPMENT	0	0	0	0	
LCREM	2	2	0	(1)	

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

(9) Notes: All Equipment Relocation costs and site prep is reflected in the Tacoma AMP model.

rev 03/04/2008

Customer Service Issues

Last Saved: February 15, 2012

Losing Facility: Everett P&DF

5-Digit ZIP Code: 98203

Data Extraction Date: _____

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: 982		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.
54	123						
302	194						
21	17						
377	334	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
QTR 3_FY 11	78.5%
QTR 2_FY 11	83.6%
QTR 1_FY 11	76.8%
QTR 4_FY 10	80.8%

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

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

6. Business (Bulk) Mail Acceptance Hours

	Current		Proposed	
	Start	End	Start	End
Monday	10:00	4:00	10:00	4:00
Tuesday	10:00	4:00	10:00	4:00
Wednesday	10:00	4:00	10:00	4:00
Thursday	10:00	4:00	10:00	4:00
Friday	10:00	4:00	10:00	4:00
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: Seattle P&DC

9. What postmark will be printed on collection mail?

Line 1 SEATTLE WA 981

Line 2 Date / AM or PM / Mach No

rev 6/18/2008

Space Evaluation and Other Costs

KSVFC5 #####

Last Saved: February 15, 2012

Lossing Facility: Everett P&DF

Space Evaluation

1. Affected Facility

Facility Name: Everett P&DF
 Street Address: 8120 Hardeson Rd
 City, State ZIP: Everett WA 98203

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

Enter annual lease cost: _____
 Enter lease expiration date: _____
 Enter lease options/terms: _____

3. Current Square Footage

Enter the total interior square footage of the facility: 173,384
 Enter gained square footage expected with the AMP: 156711

4. Planned use for acquired space from approved AMP

Propose moving delivery units into vacated function 1 space.
FSO will conduct node study on backfilling space made available in facility.

5. Facility Costs

Enter any projected one-time facility costs: \$0
 (This number shown below under One-Time Costs section.)

6. Savings Information

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

7. Notes

All Equipment Relocation and Site Prep Cost are reflected in the Tacoma AMP model

One-Time Costs

Employee Relocation Costs: \$0

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

#####

Facility Costs: \$0
 (from above)

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

Remote Encoding Center Cost per 1000

Lossing Facility: Everett P&DF

Gaining Facility: Seattle P&DC

YTD Range of Report: 07/01/10 : 06/30/11

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

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

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