AMP Data Entry Page -

1. Losing Facility Information

Type of Distribution to Consolidate: Orig & Dest MODS/BPI Office

> **Everett P&DF** Facility Name & Type: 8120 Hardeson Rd Street Address:

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

Gaining Facility Information

Seattle P&DC Facility Name & Type:

10700 27th Ave S Street Address:

> Seattle City:

State: WA

5D Facility ZIP Code: 98168

> District: Seattle

Western Area: Finance Number: 54-7618

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

> EXFC office: Yes

Don Jacobus Plant Manager: Senior Plant Manager: Don Jacobus District Manager: Yul Melonson

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

Date & Time this workbook was last saved:

June 16, 2011

2/15/2012 18:29

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

Package Page 1 AMP Data Entry Page

Approval Signatures Last Saved: October 20, 2011

Losing Facility Name and Type:		
	8120 Hardeson Rd	
City:	Everett	
State:		
Facility ZIP Code:	98203	
Finance Number:	542774	
Current 3D ZIP Code(s):	982	
Type of Distribution to Consolidate:	Orig & Dest	10.00
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 as reporting systems, including financial reports and thos expenditure of funds, as well as all systems to service	cknowledge that I am accountable for respecting and supporting the in se relating to compliance with contracting, complement, or similar effor a to our customers.	tegrity of all official postal is involving the investment and
LOSING FACILITY:		
Postmaster or Plant Manager:		
Ira Fagerland	c/- /m/	10-21-11
Printed Name	Signature	Date
Senior Plant Manager:	~ ^	
Don Jacobus	ϵ) $\langle \cdot \rangle$	10-21-11
	- Kron	
Printed Name	Signature	Date
District Manager:		
Yul Melonson	1/0/M/./	10.21-11
	- gu f aner	
Printed Name	/ // Signature	Date
GAINING FACILITY:		
Plant Manager:		
	O(1)	10 11 11
Don Jacobus	on your	10-21-4
Printed Name	Signature	Date
Senior Plant Manager:		
Don Jacobus	(10-21-11
	_ Cu gus	
Printed Name	Signature	Date
District Manager:		
Yul Melonson	1101M1.L	18-21-11
	- 9m g 400	18-21-11
Printed Name	/ Signature	Date
AREA OFFICE:		
Area Vice Procident	2	
Area Vice President:	PAR21	
Sylvester Black	1 coper	2/2/12
Drinted Name	-/X	72/1
Printed Name	Signature	Date
W-W-10478 W-0		
Implementation Date:	\$ 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	
HEADQUARTERS:		
* Tomas ()		
	Approved: Disapproved:	
Was Baselds of Mark 1997	/.	
Vice President, Network Operations:	41	T /
David E. Williams		2/18/12
Printed Name	Signature	
r miles Mairie	Signature	∦ Date I
Comments:		
		rev 12/31/2008
		107 12/31/2000

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 = \$3,239,431 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$510,053

PCES/EAS Supervisory Workhour Savings = \$1,589,259 from Other Curr vs Prop

Transportation Savings = \$327,450 from Transportation (HCR and PVS)

Maintenance Savings = \$5,051,044 from Maintenance

Space Savings = \$0 from Space Evaluation and Other Costs

from Other Curr vs Prop

Total Annual Savings = \$10,717,237

Total One-Time Costs = \$0 from Space Evaluation and Other Costs

Total First Year Savings = \$10,717,237

Staffing Positions

Craft Position Loss = 106 from Staffing - Craft

PCES/EAS Position Loss = (0) from Staffing - PCES/EAS

Volume

Total FHP to be Transferred (Average Daily Volume) = 1,823,505 from Workhour Costs - Current

Current FHP at Gaining Facility (Average Daily Volume) = 3,712,138 from Workhour Costs - Current

Losing Facility Cancellation Volume (Average Daily Volume) = 239,191 (= Total TPH / Operating Days)

Service

Service Standard Impacts by ADV

First-Class Mail® Priority Mail® Package Services Periodicals Standard Mail

Code	to	destination	3-digit	ZIP	Code	volume	is r	not
						ava	ilab	ole

UPGRADED	DOWNGRADED	Unchanged + Upgrades	Unchanged + Upgrades		
ADV	ADV	ADV	%		
0	0	0	#DIV/0!		
0	0	0	#DIV/0!		
0	0	0	#DIV/0!		
N/A*	N/A*	N/A*	N/A*		
N/A*	N/A*	N/A*	N/A*		

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 proximately 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)

Summary Narrative Page 2

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 respons bility 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									
	Current On	Proposed	Diff	Current On	Proposed	Diff	Net 1				
	Rolls			Rolls							
Craft '	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		Current	Proposed								
to Craft ₂	SDOsto Craft ₁	MDOs+SDOs Craft₁	SDOsto Craft ₁	MDOs+SDOs Craft₁							
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(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

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

Transportation

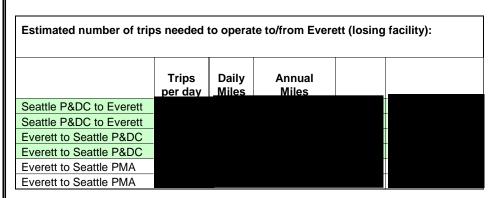
AMP Transportation requirements are based on FY 2011 volume data for the 85th percentile day (excluding peak season). WebEOR data was used to determine the bin density for each carrier's letter and flat volume; WebMODS was used to determine parcel volume. Standard piece count conversions were used to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

Package Page 5 AMP Summary Narrative

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

Summary Narrative (continued)

Summary Narrative Page 3



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 became 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.

Package Page 6 AMP Summary Narrative

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

		0411). 900, ·		4000:	40001	h 4****			00.001
	1	24 Hour Indicator Report	80%	100%	100%	100%	Millions	100%		86.9%
Weeky Tiends Beginning Day		Facility	Carcelled by 2000 Data Source = EDWMCPS	OP Cleared by 2300 Data Source = ED/VECR	OSS Cleared by 2400 Data Source = ED/VECR	MAP Geared by 2400 Data Source = EDMEOR	M/PVdumeOn Hand at 2400 Data Source = EDWMORS	Mail Assigned Commercial / FeoEx By 0230 Data Source = EDWSASS	DPS 2nd Pass Cleared by 0700 Data Source = EDWECR	Trips On-Time 0400 - 0900 Data Source = EDWT MES
		8								
16-Apr SAT		6 EVERETT P&DF	63.3%	98.2%		-	#VALUE		100.0%	
23-Apr SAT 30-Apr SAT		23 EVERETT P&DF 30 EVERETT P&DF	69.8% 60.3%	99.5% 98.1%			#VALUE		100.0% 100.0%	
7-May SAT	5.	7 EVERETT P&DF	64.7%	99.0%			#VALUE		100.0%	
14-May SAT			66.2%	99.1%			#VALUE	≣!	100.0%	
21-May SAT 28-May SAT		21 EVERETT P&DF 28 EVERETT P&DF	71.5% 60.2%	99.3% 92.9%			#VALUE		100.0% 100.0%	
4-Jun SAT		4 EVERETT P&DF	65.8%	98.8%			#VALUE		100.0%	
11-Jun SAT	6/1	1 EVERETT P&DF	57.2%	93.7%			#VALUE	<u>:</u> !	99.8%	73.7%
18-Jun SAT	6/1		69.2%	99.2%		-	#VALUE		100.0%	
25-Jun SAT 2-Jul SAT		25 EVERETT P&DF /2 EVERETT P&DF	57.4% 57.1%	94.2% 95.4%		+	#VALUE		100.0% 100.0%	
9-Jul SAT	7.	9 EVERETT P&DF					#VALUE	<u> </u>	100.0%	88.5%
16-Jul SAT		6 EVERETT P&DF	62.5%	96.5%			#VALUE	≣!	100.0%	
23-Jul SAT 30-Jul SAT	7/2		60.1%	94.4%	-	-	#VALUE		100.0% 100.0%	
6-Aug SAT		6 EVERETT P&DF	62.4% 65.0%	96.5%			#VALUE		100.0%	
13-Aug SAT	8/1	3 EVERETT P&DF	68.4%	98.1%			#VALUE	≣!	100.0%	
20-Aug SAT			63.7% 63.1%	95.7% 95.1%			#VALUE		100.0%	
27-Aug SAT 3-Sep SAT	8/2	27 EVERETT P&DF /3 EVERETT P&DF	64.3%	95.1%			#VALUE		99.9% 100.0%	59.5% 65.2%
	24	Hour Indicator Report	80%	100%	100%	100%	Millions	100%	100%	86.9%
spu Say			Ω				0		0	
Weekly Trends Beginning Day	,0	Facility	Cancelled by 2000 Data Source = EDW MCRS	OGP Cleared by 2300 Data Source = EDW EOR	CGS Cleared by 2400 Data Source = EDW EOR	MMP Cleared by 2400 Data Source = EDW EOR	MAP Volume On Handat 2400 Data Source = EDM 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 = EDWTIMES
	% 4/16		_	_						
Meedy SAT 16-Apr SAT 23-Apr SAT		SEATTLE P&DC SEATTLE P&DC	Cancelled by 2000 Cancelled by 2000 Bata Source = EDW/MCF 4.2.9	C3P Cleared by 2300 Pata Source = EDW EOR 64.4%	CGS Cleared by 2400 GR Source = EDWEOR	MAP Geared by 2400 MAP Geared by 2400 Data Source = EDW EOR	1 L Data Source = EDW/MCRS	Mail Assigned Commercial / RedEx By 0230 Peta Source = EDW SASS	DPS 2nd Pass Gleared by 0700 DPS 2nd Pass Gleared by 0700 Data Source = EDW EOR	Trips On-Time 0400 - 0800 Trips On-Time 0400 - 0800 Data Source = EDW/TIMES 54.1%
16-Apr SAT 23-Apr SAT 30-Apr SAT	4/16 4/23 4/30	SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC	65.8% 64.2% 63.3%	94.5% 94.4% 91.5%	85.0% 85.1% 81.2%	99.0% 99.1% 99.8%	1.3 1.7 2.5	98.3% 97.8% 89.8%	100.0% 100.0% 99.9%	50.4% 54.1% 60.6%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT	4/16 4/23 4/30 5/7	SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC	65.8% 64.2% 63.3% 67.2%	94.5% 94.4% 91.5% 96.6%	85.0% 85.1% 81.2% 88.3%	99.0% 99.1% 99.8% 99.4%	1.3 1.7 2.5 1.9	98.3% 97.8% 89.8% 96.5%	100.0% 100.0% 99.9% 100.0%	50.4% 54.1% 60.6% 68.3%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT	4/16 4/23 4/30 5/7 5/14	SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC	65.8% 64.2% 63.3% 67.2%	94.5% 94.4% 91.5% 96.6% 96.0%	85.0% 85.1% 81.2% 88.3% 88.0%	99.0% 99.1% 99.8% 99.4% 99.2%	1.3 1.7 2.5 1.9 1.7	98.3% 97.8% 89.8% 96.5% 97.9%	100.0% 100.0% 99.9% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT 21-May SAT	4/16 4/23 4/30 5/7 5/14 5/21	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1%	1.3 1.7 2.5 1.9 1.7	98.3% 97.8% 89.8% 96.5% 97.9% 98.6%	100.0% 100.0% 99.9% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28	SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC SEATTLE P&DC	65.8% 64.2% 63.3% 67.2%	94.5% 94.4% 91.5% 96.6% 96.0%	85.0% 85.1% 81.2% 88.3% 88.0%	99.0% 99.1% 99.8% 99.4% 99.2%	1.3 1.7 2.5 1.9 1.7	98.3% 97.8% 89.8% 96.5% 97.9%	100.0% 100.0% 99.9% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT 21-May SAT 28-May SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 65.1% 60.7% 61.7% 67.1%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 92.2%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 98.9%	1.3 1.7 2.5 1.9 1.7 1.2	98.3% 97.8% 89.8% 96.5% 97.9% 98.6% 96.9%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 67.1% 61.0%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 92.2% 96.2% 96.9% 96.4%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 88.8%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 99.8% 99.3%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.7	98.3% 97.8% 89.8% 96.5% 97.9% 98.6% 96.9% 97.4% 96.6% 96.7%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 67.1% 61.0% 64.2%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 92.2% 96.2% 96.2% 96.9% 96.4%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 85.8% 87.2%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 98.9% 98.9%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.7 1.5 1.6	98.3% 97.8% 89.8% 96.5% 97.9% 98.6% 96.9% 97.4% 96.6% 96.7%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 61.7% 61.0% 64.2% 54.7%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 92.2% 96.2% 96.4% 96.4% 91.6%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 87.2% 84.3%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 99.3% 99.3% 98.9% 99.1%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.7 1.5 1.6 1.7	98.3% 97.8% 89.8% 96.5% 97.9% 98.6% 96.9% 97.4% 96.6% 96.8% 91.0%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0% 67.5%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 61.7% 61.0% 64.2% 54.7% 45.6%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 96.2% 96.2% 96.4% 91.6% 89.1%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 88.8% 87.2% 84.3% 83.0%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 99.3% 99.3% 99.1% 99.7%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.7 1.5 1.6 1.7 1.8 2.1	98.3% 97.8% 89.8% 96.5% 97.9% 98.6% 96.9% 97.4% 96.6% 96.7% 91.0% 96.7%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0% 67.5% 70.4%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/16	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 61.7% 61.0% 64.2% 54.7%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 92.2% 96.2% 96.4% 96.4% 91.6%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 87.2% 84.3%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 99.3% 99.3% 98.9% 99.1%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.7 1.5 1.6 1.7	98.3% 97.8% 89.8% 96.5% 97.9% 98.6% 96.9% 97.4% 96.6% 96.8% 91.0%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0% 67.5% 70.4% 67.8%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT 21-May SAT 21-May SAT 21-May SAT 11-Jun SAT 11-Jun SAT 11-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 67.1% 61.0% 64.2% 54.7% 45.6% 64.6%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 92.2% 96.9% 96.4% 91.6% 89.1% 95.2%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 88.8% 87.2% 84.3% 83.0% 90.4%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 98.9% 99.3% 99.1% 99.7% 99.0%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.5 1.6 1.7 1.8 2.1	98.3% 97.8% 89.8% 96.5% 97.9% 98.69% 97.4% 96.6% 96.7% 96.7% 96.7% 96.7%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0% 67.5% 70.4%
16-Apr SAT 23-Apr SAT 30-Apr SAT 14-May SAT 14-May SAT 21-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 25-Jun SAT 25-Jun SAT 25-Jun SAT 30-Jul SAT 30-Jul SAT 6-Aug SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 61.7% 64.2% 54.7% 45.6% 64.6% 59.0% 56.8% 61.7%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 96.2% 96.2% 96.4% 91.6% 89.1% 95.2% 97.3% 96.0% 94.6%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 88.8% 87.2% 84.3% 90.4% 91.1%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 99.3% 99.3% 99.1% 99.7% 99.7% 99.7% 99.7%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.5 1.6 1.7 1.8 2.1 2.0 1.5 2.3 2.2	98.3% 97.8% 89.8% 96.5% 97.9% 96.6% 96.6% 96.6% 96.7% 96.7% 98.2% 97.5% 95.9%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0% 67.5% 70.4% 67.8% 64.2% 61.5% 57.0%
16-Apr SAT 23-Apr SAT 30-Apr SAT 30-Apr SAT 14-May SAT 14-May SAT 21-May SAT 21-May SAT 11-Jun SAT 11-Jun SAT 11-Jun SAT 25-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 30-Jul SAT 30-Jul SAT 30-Jul SAT 31-Aug SAT	4/16 4/23 4/30 5/7 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 61.0% 64.2% 54.7% 45.6% 64.6% 59.0% 61.7% 59.6%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 92.2% 96.2% 96.4% 91.6% 89.1% 95.2% 96.9%	85.0% 85.1% 81.2% 88.3% 88.3% 88.0% 85.8% 86.8% 85.8% 87.2% 84.3% 90.4% 91.1% 93.4%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 98.9% 99.3% 98.9% 99.1% 99.7% 99.5% 98.7% 97.7%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.5 1.6 1.7 1.8 2.1 2.0 1.5 2.3 2.2	98.3% 97.8% 89.8% 96.5% 97.9% 98.6% 96.9% 97.4% 96.6% 96.7% 96.7% 98.2% 97.5% 95.9% 96.7%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0% 67.5% 67.5% 64.2% 61.5% 57.0% 56.7%
16-Apr SAT 23-Apr SAT 30-Apr SAT 7-May SAT 14-May SAT 28-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 30-Jul SAT 30-Jul SAT 6-Aug SAT 13-Aug SAT	4/16 4/23 4/30 5/77 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 67.1% 64.2% 54.7% 45.6% 64.6% 59.0% 56.8% 61.7%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 96.2% 96.2% 96.4% 91.6% 89.1% 95.2% 97.3% 94.6% 95.2% 93.8%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 84.3% 84.3% 83.0% 90.4% 91.1% 90.4% 91.1% 93.4% 92.9%	99.0% 99.1% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 98.9% 99.3% 99.3% 99.3% 99.7% 99.7% 99.7% 99.7% 99.5%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.5 1.6 1.7 1.8 2.1 2.0 1.5 2.3 2.2 2.4 2.7	98.3% 97.8% 89.8% 96.5% 97.9% 98.6% 96.9% 97.4% 96.7% 96.8% 91.0% 96.7% 98.2% 97.5% 98.2% 97.5%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0% 67.5% 67.8% 64.2% 61.5% 57.0% 56.7% 51.8%
16-Apr SAT 23-Apr SAT 30-Apr SAT 30-Apr SAT 14-May SAT 14-May SAT 21-May SAT 21-May SAT 11-Jun SAT 11-Jun SAT 11-Jun SAT 25-Jun SAT 25-Jun SAT 2-Jul SAT 9-Jul SAT 16-Jul SAT 30-Jul SAT 30-Jul SAT 30-Jul SAT 31-Aug SAT	4/16 4/23 4/30 5/77 5/14 5/21 5/28 6/4 6/11 6/18 6/25 7/2 7/9 7/16 7/23 7/30 8/6 8/13 8/20 8/27	SEATTLE P&DC	65.8% 64.2% 63.3% 67.2% 67.2% 65.1% 60.7% 61.7% 61.0% 64.2% 54.7% 45.6% 64.6% 59.0% 61.7% 59.6%	94.5% 94.4% 91.5% 96.6% 96.0% 96.9% 92.2% 96.2% 96.4% 91.6% 89.1% 95.2% 96.9%	85.0% 85.1% 81.2% 88.3% 88.3% 88.0% 85.8% 86.8% 85.8% 87.2% 84.3% 90.4% 91.1% 93.4%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 98.9% 99.3% 98.9% 99.1% 99.7% 99.5% 98.7% 97.7%	1.3 1.7 2.5 1.9 1.7 1.2 1.7 1.5 1.6 1.7 1.8 2.1 2.0 1.5 2.3 2.2	98.3% 97.8% 89.8% 96.5% 97.9% 98.6% 96.9% 97.4% 96.6% 96.7% 96.7% 98.2% 97.5% 95.9% 96.7%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0% 67.5% 67.5% 64.2% 61.5% 57.0% 56.7%

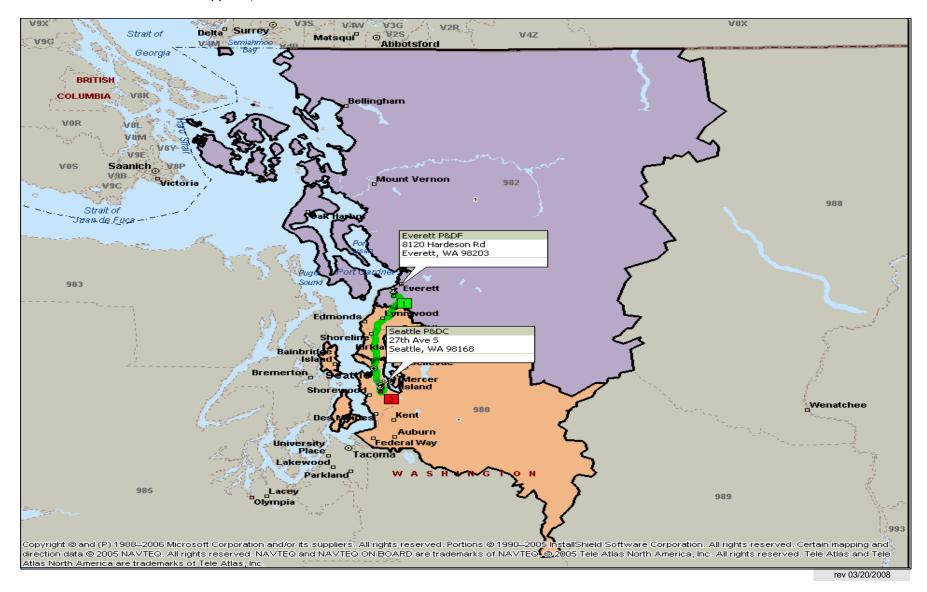
rev 04/2/2008

Package Page 5 AMP 24 Hour Clock

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



Package Page 6 AMP MAP

Service Standard Impacts

Last Saved: February 15, 2012

Losing Facility: Everett P&DF	
Loging Equility 2D 7ID Code(s), 000	
Losing Facility 3D ZIP Code(s): 982 Gaining Facility 3D ZIP Code(s): 980, 981	
2005, 500 T	

Based on report prepared by Network Integration Support dated: mm/dd/yyyy

Service Sta	Service Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)															
			F	CM			PRI PER *		ER *	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

	FCM							PRI		PER		TD	PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change						
UPGRADE																
DOWNGRADE																
TOTAL																
NET																

rev 10/16/2009

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

rev 07/16/2008

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 Curr	ent Workhour F	Rate by LDC
LDC	Function 1	LDC	Function 4
11	\$46.08	41	\$0.00
12	\$43.24	42	\$0.00
13	\$48.68	43	\$0.00
14	\$39.70	44	\$0.00
15	\$37.04	45	\$0.00
16	\$0.00	46	\$0.00
17	\$39.62	47	\$0.00
18	\$40.12	48	\$0.00

	Gaining Current Workhour Rate by LDC												
.DC	Function 1	LDC	Function 4										
11	\$46.42	41	\$0.00										
12	\$47.56	42	\$0.00										
13	\$39.91	43	\$0.00										
14	\$41.59	44	\$0.00										
15	\$37.62	45	\$0.00										
16	\$0.00	46	\$0.00										
17	\$42.42	47	\$0.00										
18	\$39.92	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
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
1	015						\$338,889
]	017						\$1,003,308
]	019						\$392,258
]	020						\$151,051
1	021						\$8,306
1	022						\$0
1	030						\$1,465,157
1	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
1	091						\$72,546
1	092						\$74,087
1	093						\$47,833
]	094						\$8,197
1	095						\$594
1	096						\$1,750
]	097						\$60,115
1	098						\$42,393
1	099						\$83,198
1	109						\$711
]	110						\$2,068,292
i	115						\$0
1	126						\$0
]	130						\$0

Package Page 10 AMP Workhour Costs - Current

(1) Current	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current		(8) Current	(9)	(10) Current	(11) Current	(12) Current	(13) Current	(14) Current
Operation Numbers	% Moved to Gaining	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs		Operation Numbers	% Moved to Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
136	100.0%		1		<u>'</u>	\$268,488	1	136						\$2,454,248
137	100.0%	-				\$441,960	i	137						\$877,012
138	100.0%	-				\$201,626	1	138						\$30,743
139 140	100.0%	_				\$301,714 \$899,884]	139 140						\$0 \$0
160	100.0% 100.0%	-				\$335,695]	160						\$416,591
168	100.0%	-				\$0	i	168						\$0
169	100.0%	_				\$4,760	j	169						\$0
175	100.0%	_				\$294,817	1	175						\$331,876
178 180	100.0% 100.0%	-				\$0 \$721,945]	178 180						\$0 \$0
181	100.0%	_				\$139]	181						\$65,417
185	100.0%					\$274,513	í	185						\$0
186	100.0%	-				\$127	1	186						\$0
200	49.9%					\$551,405	1	200						\$282,328
210 229	38.0% 100.0%	_				\$668,715 \$1,025,706	1	210 229						\$1,951,983 \$3,128,809
230	100.0%					\$1,025,706]	230						\$713,424
232	100.0%					\$16,195	í	232						\$750,208
233	100.0%					\$67,999	ī	233						\$726,667
234	100.0%					\$12,392]	234						\$15,310
261 271	100.0% 100.0%	-				\$28 \$232,261	1	261 271						\$0 \$76,259
274	100.0%					\$0	i	274						\$0
281	100.0%	-				\$54,227	i	281						\$10,435
282	100.0%	-				\$25,950	1	282						\$111
284	100.0%	-				\$1,327	j	284						\$0
441 448	100.0% 100.0%	_				\$82 \$705	1	331 333						\$508,940 \$1,484,439
461	100.0%					\$101,099	i	331dup						ψ1,404,405
464	100.0%	-				\$147,401	Ī	333dup						
466	100.0%	-				\$531,546]	336						\$1,537,650
468 481	100.0% 100.0%	-				\$0 \$106,123]	468 481						\$0 \$807,522
484	100.0%					\$0	i	484						\$0
486	100.0%					\$0	i	486						\$7,008
487	100.0%					\$0	1	487						\$2,291
488	100.0%	-				\$0]	488						\$659
489 549	100.0% 100.0%	-				\$0 \$199,638]	489 549						\$7,009 \$358,878
554	100.0%					\$52,314	í	554						\$0
560	100.0%					\$732,213	j	560						\$487,491
561	100.0%					\$345]	561						\$177,479
565 585	100.0% 100.0%					\$1,163 \$147,969]	565 585						\$0 \$769,666
607	100.0%					\$52,419	i	607						\$286,371
612	100.0%					\$17,747	í	612						\$97,011
620	100.0%					\$2,230	1	620						\$3,681
776 811	100.0%					\$21,199 \$9,871]	489dup						
814	100.0%					\$124,784]	331dup 333dup						
816	100.0%					\$2,918	í	336dup						
891	100.0%					\$110,289	1	891						\$175,573
892	100.0%					\$78	1	892						\$612,142
894 896	100.0% 100.0%					\$1,168,824 \$117,381]	894 896						\$627 \$86,754
898	100.0%					\$253	í	898						\$00,734
899	100.0%					\$0	i	899						\$0
918	100.0%					\$2,945,021	1	918						\$2,519,137
919	100.0%					\$250,252	1	919						\$1,831,692

Package Page 11 AMP Workhour Costs - Current

(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
	 					
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(8)	(9)	(10)	(11)	(12)	(13)	(14)
Current	% Moved to	Current	Current	Current	Current	Current
Operation	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Looning					Workhour Costs
003						\$241,950
018						\$1,042,530
032						\$37
043						\$1,225,681
053						\$73,881
062						\$0 \$255 627
070 073						\$255,637 \$770,380
100						\$770,380
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						\$81,048
150						\$93,839
170						\$386,835
188						\$554,419
209						\$364,464
212						\$2,330,120
214						\$247,443
231						\$2,049,377
235						\$1,150,478
265						\$121
272						\$58,170
273						\$566
275						\$4,526
283						\$16,464
285						\$10,003
314						\$1,564
321						\$33,004
324						\$415,934
326						\$74,655
331dup						*****
332 333dup						\$369,270
333dup 336dup						
336dup						\$21,845
345						\$8,603
482						\$14,273
483						\$1,021,176
485						\$211,361
562						\$48,655
563						\$36
564						\$110,440
578						\$343
586						\$297,173
588						\$48,276
603						\$82,480
618						\$1,125,293
619						\$1,205,703
630						\$77,410
677						\$820,581
681						\$4,567
776						\$96,306
811						\$6,364

Package Page 12

AMP Workhour Costs - Current

(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
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			[1	[

(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
813						\$11,481
862						\$0
893						\$1,292,128 \$731,110
895						\$731,110
961						\$5
-						
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				-		

Package Page 13

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	-					
	1					

(0)	(0)	(40)	(11)	(40)	(42)	(4.4)
(8) Current	(9)	(10) Current	Current	(12) Current	(13) Current	(14) Current
	% Moved to	Annual FUD		Current	Deschartistes	Current
Operation	Losing	Allilual FITE	Annual TPH or	Annual	Productivity	Annual
Numbers		Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
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Package Page 14

AMP Workhour Costs - Current

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
	Moved to Gain	E72 224 EC0	4 672 204 275	374,374	4 407	\$4E 004 074
	Impact to Lose	572,321,560 0	1,672,294,075 0	3/4,3/4	4,467 No Calc	\$15,884,074 \$0
Totals	Total Impact	572,321,560	1,672,294,075	374,374	4,467	\$15,884,074
Iotais	Non-impacted	0	0	0	No Calc	\$0
	All	572,321,560	1,672,294,075	374,374	4,467	\$15,884,074

(8) Current Operation Numbers	(9) % Moved to Losing	(10) Current Annual FHP Volume	(11) Current Annual TPH or NATPH Volume	(12) Current Annual Workhours	(13) Current Productivity (TPH or NATPH)	(14) Current Annual Workhour Costs
						-
						·
	Impact to Gain	602,331,979	2,657,882,846	746,253	3,562	\$32,084,706
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	602,331,979	2,657,882,846	746,253	3,562	\$32,084,706
. 5.410	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

	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
Comb	Total Impact	1,174,653,539	4,330,176,921	1,120,627	3,864	\$47,968,780
Totals	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

1,823,505 Total FHP to be Transferred (Average Daily Volume):

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

Current FHP at Gaining Facility (Average Daily Volume):

(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)

rev 06/11/2008

Package Page 15 AMP Workhour Costs - Current

Workhour Costs - Proposed

Last Saved: February 15, 2012

Losing Facility: Everett P&DF Gaining Facility: Seattle P&DC

Proposed Operation Proposed Annual FHP Numbers Proposed Annual THO or NATPH Volume Proposed Annual THO or NATPH) (TFH or NATPH) Proposed Productivity (TFH or NATPH) Proposed Morkhours Proposed Productivity (TFH or NATPH) Workhour Costs 002 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 \$0 035 0 0 0 No Calc \$0 044 0 0 0	(1)	(2)	(2)	(4)	(5)	(E)
Operation Numbers	(1)	(2) Proposed	(3) Proposed	(4) Proposed	(5) Proposed	(6) Proposed
Numbers Volume NATPH Volume Workhours (TPH or NATPH) Workhour Costs 002						
009						
0110 0 0 0 No Calc \$0 0111 0 0 0 No Calc \$0 0144 0 0 0 No Calc \$0 015 0 0 0 No Calc \$0 017 0 0 0 No Calc \$0 020 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 \$0 066 0	002	0	0	0	No Calc	\$0
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O15			0			\$0
019 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 \$0 046 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 \$0 067 0 0 0 No Calc \$0 083 0 0	015	0	0	0		\$0
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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	099	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	109	0	0	0	No Calc	\$0
126 0 0 0 No Calc \$C 130 0 0 0 No Calc \$C 136 0 0 0 No Calc \$C 137 0 0 0 No Calc \$C 138 0 0 0 No Calc \$C 139 0 0 0 No Calc \$C 140 0 0 No Calc \$C	110	0	0	0	No Calc	\$0
130 0 0 0 No Calc \$C 136 0 0 0 No Calc \$C 137 0 0 0 No Calc \$C 138 0 0 0 No Calc \$C 139 0 0 0 No Calc \$C 140 0 0 No Calc \$C						\$0
136 0 0 0 No Calc \$C 137 0 0 0 No Calc \$C 138 0 0 0 No Calc \$C 139 0 0 0 No Calc \$C 140 0 0 No Calc \$C	\vdash					\$0
137 0 0 0 No Calc \$C 138 0 0 0 No Calc \$C 139 0 0 0 No Calc \$C 140 0 0 No Calc \$C						\$0
138 0 0 0 No Calc \$C 139 0 0 0 No Calc \$C 140 0 0 0 No Calc \$C						\$0
139 0 0 0 No Calc \$C 140 0 0 0 No Calc \$C	\vdash					\$0
140 0 0 No Calc \$0	\vdash	-				\$0
						\$0
160 0 0 No Calc \$0						\$0
						\$0
						\$0
						\$0
175 0 0 No Calc \$0	175	0	0	0	No Calc	\$0

009 34 011 \$4 015 \$5 017 \$1,0 019 \$4 020 \$1 021 \$2 030 \$2,0 035 \$1,4 040 \$7 044 \$4 046 \$3 060 \$3 066 \$3 087 \$8 088 \$4	ed al
Operation Numbers Annual FHP Numbers Annual TPH or Numbers Annual Productivity Annual Workhour 002 009 3 3 34 </td <td>al Costs \$5,010 \$7,139 \$1,544 \$0 44,136 34,146 38,191 41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915</td>	al Costs \$5,010 \$7,139 \$1,544 \$0 44,136 34,146 38,191 41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
Numbers Workhour 002 009 010 \$4 011 \$1 015 \$5 017 \$1,0 019 \$4 020 \$1 021 \$2 030 \$2,0 035 \$1,4 040 \$7 044 \$4 046 \$6 067 \$3 074 \$3 083 \$3 084 \$8 087 088	Costs \$5,010 \$7,139 61,544 \$0 44,136 04,146 38,191 41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
002 009 010 \$4 011 \$1 015 \$5 017 \$1,0 019 \$4 020 \$1 021 \$2 030 \$2,0 035 \$1,4 040 \$7 044 \$4 046 \$6 067 \$3 074 \$3 083 \$8 087 088	\$5,010 \$7,139 \$1,544 \$0 \$44,136 04,146 38,191 41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
009 010 011 014 015 017 019 020 021 022 030 035 044 046 060 066 066 067 074 088	\$7,139 \$1,544 \$0 \$44,136 \$44,136 \$44,146 \$8,191 \$41,203 \$33,125 \$8,306 \$0 \$24,484 \$17,655 \$31,819 \$6,204 \$0 \$97,915
010 \$4 011 \$1 015 \$5 017 \$1,0 019 \$4 020 \$1 021 \$2 030 \$2,0 035 \$1,4 040 \$7 044 \$4 046 \$3 060 \$3 066 \$3 074 \$3 083 \$3 084 \$8 087 088	\$1,544 \$0 44,136 04,146 38,191 41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
011 014 \$1 015 \$5 017 \$1,0 019 \$4 020 \$1 021 \$2 030 \$2,0 035 \$1,4 040 \$7 044 \$4 046 \$3 060 \$ 067 \$3 083 \$3 084 \$8 087 088	\$0 44,136 04,146 38,191 41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
014 015 017 019 020 021 022 030 035 044 046 060 066 067 074 083 084 087 088	44,136 04,146 38,191 41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
015 \$5 017 \$1,0 019 \$4 020 \$1 021 \$1 022 \$2,0 030 \$2,0 035 \$1,4 040 \$7 044 \$4 046 \$3 060 \$ 067 \$3 074 \$3 083 \$3 084 \$ 087 \$8	04,146 38,191 41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
017 019 020 021 021 022 030 035 044 040 046 060 066 067 074 074 083 084 087	38,191 41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0
019 020 021 022 030 035 044 046 060 066 066 067 074 083 084 087	41,203 33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
020 \$1 021 \$2 030 \$2,0 035 \$1,4 040 \$7 044 \$4 046 \$6 060 \$ 066 \$ 067 \$3 074 \$3 083 \$ 084 \$ 087 \$8	33,125 \$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
021 922 030 \$2,0 035 \$1,4 040 \$7 044 \$4 046 \$6 060 \$ 067 \$3 074 \$3 083 \$ 087 \$8	\$8,306 \$0 24,484 17,655 31,819 06,204 \$0 97,915
022 330 \$2,0 035 \$1,4 040 \$7 044 \$4 046 \$6 060 \$ 067 \$3 074 \$3 083 \$ 084 \$ 087 \$8	\$0 24,484 17,655 31,819 06,204 \$0 97,915
030 035 040 044 046 060 066 067 074 083 084 087	24,484 17,655 31,819 06,204 \$0 97,915
035	17,655 31,819 06,204 \$0 97,915
040 044 046 060 066 067 074 083 084 087	31,819 06,204 \$0 97,915
044 046 060 066 067 074 083 084 087 088	06,204 \$0 97,915
046 060 066 \$ 067 \$ 074 \$3 083 \$ 084 \$ 087 \$ 088 \$	\$0 97,915
060 \$ 066 \$ 067 \$ 074 \$3 083 \$ 084 \$ 087 \$ 088 \$	97,915
066 \$ 067 \$ 074 \$3 083 \$ 084 \$ 087 \$ 088 \$	
067 \$ 074 \$3 083 \$ 084 \$ 087 \$ 088 \$	12,825
074 \$3 083 \$ 084 \$ 087 \$ 088	
083	15,981
084 087 088	01,678
087 088	59,827
088	33,543
	\$1,853
	\$37
	43,125
	58,818
	06,902
	09,066
	52,493
	\$4,971
	1,637
	3,461
	93,807
	60,341
	02,537
	\$5,902
	15,063
	42,641
	13,721
130	\$0
	29,277
	21,834
	33,151
	27,334
	73,660
	53,515
168	\$0
175 \$6	\$4,837 28,113

Package Page 15

AMP Workhour Costs - Proposed

(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
	volume	NATPH Volume	worknours	(TPH of NATPH)	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
	0	0	0	No Calc	\$0
776 811	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)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers					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
					Ţ., = , . = 1

Package Page 16 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			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
053					\$70,344
062	-				\$0
070	-				\$253,081
070	-				\$762,676
100	-				\$702,676
	-				
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
345 482	-				\$8,603 \$18,220
					\$18,220 \$894,659
483 485					\$164,484
562					\$48,655
563	-				\$36
564	-				\$110,440
578					\$110,440
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
770					Ψ92,310

Package Page 17

AMP Workhour Costs - Proposed

(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	

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

Package Page 18 AMP Workhour Costs - Proposed

(1) Proposed Operation	(2) Proposed Annual FHP	(3) Proposed Annual TPH or	(4) Proposed Annual	(5) Proposed Productivity	(6) Proposed Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	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	

(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
			0	No Calc	
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Package Page 19 AMP Workhour Costs - Proposed

(4)	(0)	(0)	(4)	(F)	(0)
(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed Annual FHP	Proposed Annual TPH or	Proposed Annual	Proposed	Proposed Annual
Operation Numbers	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
Numbers	Volume	NATETI VOIGINE	0	No Calc	Workilour 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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Moved to Gain	7,035,064	7,074,252	10,464	676	\$414,603
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	7,035,064	7,074,252	10,464	676	\$414,603
Non Impacted	0	0	0	No Calc	\$0
					•
All	7,035,064	7,074,252	10,464	676	\$414,603

(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
			0	No Calc	
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			0	No Calc	
Impact to Gain	1,167,618,475	4,323,102,669	1,053,690	4,103	\$45,498,464
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,167,618,475	4,323,102,669	1,053,690	4,103	\$45,498,464
Non Impacted	0	0	0	No Calc	\$0
Gain Only	548,430,812	617,362,670	454,575	1,358	\$19,248,602
All	1,716,049,287	4,940,465,339	1,508,266	3,276	\$64,747,066

Package Page 20 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs

(13) New Flow Adjustments at Losing Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost	
892					(\$92	
Totals	0	0	(2)	No Calc	(\$9	

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

	(14) New Flow Adjustments at Gaining Facility						
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cost		
892				,	(\$612,142)		
Totals	0	(114578369)	(13188)	8688	(\$612,142)		

Combined Current Annual Workhour Cost:	\$67,788,866
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost : \$64,549,435

(Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : \$293,266

(This number represents proposed workhour savings with no productivity improvements applied to operations at the gaining facility)

Function 1 Workhour Savings : \$3,239,431

(This number equals the difference in the current and proposed workhour costs above and is carried forward to the *Executive Summary*)

	Impact to Gain	1,174,653,539	4,330,176,921	1,064,155	4,069	\$45,913,068
v	Impact to Lose	0	0	0	No Calc	\$0
a	Total Impact	1,174,653,539	4,330,176,921	1,064,155	4,069	\$45,913,068
ot	Non-impacted	0	0	0	No Calc	\$0
Τq	Gain Only	548,430,812	617,362,670	454,575	1,358	\$19,248,602
Ĕ	Tot Before Adj	1,723,084,351	4,947,539,591	1,518,730	3,258	\$65,161,669
O	Lose Adj	0	0	-2	No Calc	-\$92
ပ	Gain Adj	0	-114,578,369	-13,188	8,688	-\$612,142
	All	1,723,084,351	4,832,961,222	1,505,541	3,210	\$64,549,435

	Comb Current	1,723,084,351	4,947,539,591	1,588,064	3,115	\$67,788,866
Cost	Proposed	1,723,084,351	4,832,961,222	1,505,541	3,210	\$64,549,435
Impact	Change	0	114,578,369	(82,523)		(\$3,239,431)
-	Change %	0.0%	2.3%	-5.2%		-4.8%

rev 04/02/2009

Package Page 21 AMP Workhour Costs - Proposed

Other Workhour Move Analysis

Last Saved: February 15, 2012

Gaining Facility: Seattle P&DC Losing Facility: Everett P&DF Date Range of Data: 07/01/10 to 06/30/11

Current Other Craft Workhours

		Losing	Facility					Gainin	g 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	1	515				\$8,176
566		100.0%	_	\$129,669	1	566				\$0
571 581		100.0% 77.0%	-	\$12,830 \$311,230		571 581				\$63,674 \$1,651,459
592		100.0%	-	\$0	1	592				\$0
616		100.0%		\$2,289	1	616				\$40,658
680 691	24.7%	75.3% 100.0%	_	\$321,467 \$31,282	1	680 691				\$0 \$182,366
747	0.0%	80.0%	-	\$1,480,717	1	747				\$3,823,625
750	24.6%	75.4%		\$3,103,933	i	750				\$9,734,599
753	0.0%	100.0%		\$447,926	1	753				\$2,065,757
						572 582				\$460 \$48,095
					ł	617				\$31,747
]	624				\$41,211
						634				\$93
					l	653 666				\$9,683 \$147,977
					1	670				\$147,977 \$78
					1	679				\$487,787
						745				\$971,894
					ł	748 749				\$1,483 \$727,044
					ł	765				\$727,944 \$5,978,810
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Proposed Other Craft Workhours

	Losing Fac	cility
Proposed		
MODS	Proposed Annual	Proposed Annual
Operation	Workhours	Workhour Cost (\$)
Number		
515		\$0
515	_	\$0
566	_	\$0
571 581	_	\$0 \$71,583
581	_	\$71,583
592		\$0
616		\$0
680		\$0 \$0
691		\$0
747	_	\$296,143
750	_	\$0
753	-	\$0
755		ψU

	Calling I a	Cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515	_	\$8,176
566	_	\$0
571	-	\$63,674
581 592	-	\$1,651,459 \$0
616	_	\$0 \$40,658
680	_	\$10,329
691 747	-	\$182,366 \$3,823,625
750	-	\$10,473,756
753		\$2,065,757 \$460
572	_	\$460
582 617	-	\$48,095 \$31,747
624	-	\$41,211
634		\$93
653	_	\$9,683
666 670	-	\$147,977 \$78
679	-	\$487,787
745	_	\$971,894
748	-	\$1,483
749 765	-	\$727,944 \$5,978,810
766	-	\$2,431,106
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Gaining Facility

Package Page 22 AMP Other Curr vs Prop

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	Ops-Re	educing	132,138	\$5,842,018
Totals		creasing	0	\$0
Totals		Staying	0	\$0
	All Ope	erations	132,138	\$5,842,018

	Ops-Re	educing	0	\$0
Totals		reasing	394 465	\$17 570 314
TOTALS	Ops-S	taying	259,331	\$10,878,370
	All Ope	rations	653,796	\$28,448,683

Ops-Red	9,206	\$367,726
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	9,206	\$367,726

Ops-Red	0	\$0
Ops-Inc	412 382	\$18 387 799
Ops-Stay	259,331	\$10,878,370
AllOps	671,713	\$29,266,169

Current All Supervisory Workhours

	Losing Facility			
Current MODS Operation Number	Percent (%) Moved to Gaining		Current Annual Workhours	Current Annual Workhour Cost (\$)
480		100.0%		\$0
671		100.0%		\$108,829
927		100.0%		\$178,680
928	50.0%	50.0%		\$1,022,730
951		100.0%		\$742,072
-				
-				
				
				
	 			

۷I	visory vvorknours				
			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	480				\$0
1	671 927			-	\$179,594 \$506,714
1	928			_	\$39,440
]	951				\$1,738,103
	477 698			-	\$368 \$1,183,087
	699				\$390,232
	700			-	\$457,466
	701 759			-	\$1,045,860 \$1,157,913
	770				\$189,848
	922			_	\$119,775
	933 952			-	\$512,106 \$200,423
	332				\$200,423
	ı	ı			

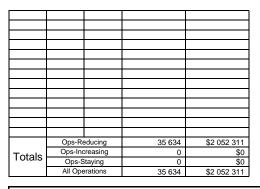
	Pro	oposed All	Supervisor	y Wor	khours
Losing Facility					Gaining
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed MODS Operation Number	Proposed Ann Workhours
480	0	\$0	Ī	480	
671	0	\$0		671	
927	0	\$0		927	
928	0	\$0		928	
951	0	\$0		951	
				477	
				698	
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y vvoi	Gaining Fa	cility
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
480		\$0
671	-	\$179,594
927	-	\$506,714
928	-	\$502,492
951	-	\$1,738,103
477	-	\$368
698	-	\$1,183,087
699	-	\$390,232
700	-	\$457,466
701	-	\$1,045,860
759		\$1,045,860
770		\$1,157,913 \$189,848
922	-	
933	-	\$119,775 \$512,106
952	-	\$200,423
952	-	\$200,423

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AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc		43,428	\$2,463,850
iolais	Ops-S		101,447	\$5,257,077
	All Ope	rations	144 876	\$7 720 928
			<u> </u>	•

0	\$0
0	\$0
0	\$0 \$0
0	\$0
	0

Ops-Red	0	\$0
Ops-Inc	52,323	\$2,926,902
Ops-Stay	101,447	\$5,257,077
AllOps	153 771	\$8 183 980

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

Losino	

Gaining	Facility
Gairing	, i acility

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

Gaining	Facility

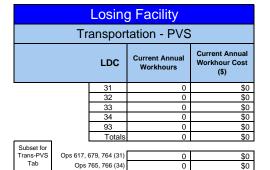
ed S on er	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual	Proposed Annual Workhour Cost (\$)
	0	\$0	781		\$162,863
	0	\$0	783		\$173,308
			780		\$152
			789		\$5,411
ed	0	\$0	Ops-Rec	0	\$0
ıc	0	\$0	Ops-Inc	9,157	\$336,171
ay	0	\$0	Ops-Stay	149	\$5,562
S	0	\$0	AllOps	9 306	\$341 733

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

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
781		100.0%		\$95,951
783		100.0%		\$105,821
		educing	5 872	\$201 772
Totals		creasing	0	\$0
iolais	Ops-S	Staying	0	\$0
	All Ope	erations	5 872	\$201 772

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	781				\$162,863
1	783				\$173,308
	780				\$152
	789				\$5,411
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	reasing	9,157	\$336,171
	Totals	Ops-S	staying	149	\$5,562
		All Ope	erations	9 306	\$341 733

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



Ops 765, 766 (34)

	Gaining Facility					
	Transportation - PVS					
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)		
		31		\$519,534		
		32		\$0		
		33		\$0		
		34		\$8,409,917		
		93		\$5 411		
		Totals	211,918	\$8,934,861		
Subset for						
Trans-PVS	Ops 617, 6	679, 764 (31)	11 544	\$519 534		
Tab	Ops 7	765, 766 (34)	200,230	\$8,409,917		

	Losing Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31	0	\$0		
	32	0	\$0		
	33	0	\$0		
	34	0	\$0		
	93	0	\$0		
	Totals	0	\$0		
Ops 617, 6	679, 764 (31)	0	\$0		
Ops 7	765, 766 (34)	0	\$0		

Transportation - PVS LDC Proposed Annual Workhour Cost (\$)	Gaining Facility				
	Transportation - PVS				
	LDC				
31 \$519,534	31	_	\$519,534		
32 \$0	32		\$0		
33 \$0	33		\$0		
34 \$8,409,917	34		\$8,409,917		
93 \$5 411	93		\$5 411		
Totals 211,918 \$8,934,861	Totals	211,918	\$8,934,861		

_		
Ops 617, 679, 764 (31)	11 544	\$519 534
Ops 765, 766 (34)	200,230	\$8,409,917

Package Page 26 AMP Other Curr vs Prop

Maintenance			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	36	-	\$3 103 933
	37		\$447,926
	38		\$1,480,717
	39		\$323 756
	93		\$105,821
	Totals	123,172	\$5,462,154

Maintenance				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	36		\$9 734 599	
	37		\$2,065,757	
	38		\$4,553,052	
	39		\$1 053 856	
	93		\$173,308	
	Totals	403,312	\$17,580,573	

Maintenance				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$0		
37		\$0		
38		\$296,143		
39		\$0		
93		\$0		
Totals	7,428	\$296,143		

Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
36		\$10 473 756	
37		\$2,065,757	
38		\$4,553,052	
39		\$1 132 185	
93		\$173,308	
Totals	421,229	\$18,398,059	

Supervisor Summary			
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
	01		\$0
	10		\$1,201,410
	20		\$0
	30		\$0
	35		\$742,072
	40		\$0
	50		\$0
	60		\$0
	70		\$0
	80		\$108,829
	81		\$0
	88		\$0
	Totals	35,634	\$2,052,311

Supervisor Summary					
LDC Current Annual Workhour Cost (\$)					
	01		\$119,775		
	10		\$3,812,646		
	20		\$0		
	30		\$1,157,913		
	35		\$2,450,632		
	40		\$0		
	50		\$0		
	60		\$0		
	70		\$0		
	80		\$179,594		
	81		\$0		
	88		\$368		
	Totals	144,876	\$7,720,928		
'					

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01	0	\$0		
10	0	\$0		
20	0	\$0		
30	0	\$0		
35	0	\$0		
40	0	\$0		
50	0	\$0		
60	0	\$0		
70	0	\$0		
80	0	\$0		
81	0	\$0		
88	0	\$0		
Totals	0	\$0		

Supervisory				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
01		\$119,775		
10		\$4,275,698		
20		\$0		
30		\$1,157,913		
35		\$2,450,632		
40		\$0		
50		\$0		
60		\$0		
70		\$0		
80		\$179,594		
81		\$0		
88		\$368		
Totals	153,771	\$8,183,980		

Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	55,026	\$2,597,653	
Transportation Ops (note 2)	211,773	\$8,929,451	
Maintenance Ops (note 3)	526,484	\$23,042,727	
Supervisory Ops	180,510	\$9,773,239	
Supv/Craft Joint Ops (note 4)	7,828	\$264,375	
Total	981,622	\$44,607,445	

Special Adjustments - Combined -		
Annual Workhours	Annual Dollars	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	
0	\$0	

Proposed + Special Adjustments - Combined -			C	hange	
- Comi	oinea -			•	
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
45,123	\$2,183,550	(9,903)	-18.0%	(\$414,102)	-15.9%
211,773	\$8,929,451	0	0.0%	\$0	0.0%
428,657	\$18,694,202	(97,827)	-18.6%	(\$4,348,525)	-18.9%
153,771	\$8,183,980	(26,740)	-14.8%	(\$1,589,259)	-16.3%
4,671	\$168,425	(3,157)	-40.3%	(\$95,951)	-36.3%
843,995	\$38,159,608	(137,626)	-14.0%	(\$6,447,837)	-14.5%

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

Specia	l Adjustments a	t Gaining Site
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Total Adj	0	\$0

LDC

		Sui	mmary by Facility		
Losing Facility Summary			G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annu Workhour Cos (\$)
Before	173,644	\$8,096,101	Before	807,977	\$36,511,34
After	9 206	\$367 726	After	834 789	\$37 791 88
Adj	0	\$0	Adj	0	\$
AfterTot	9,206	\$367,726	AfterTot	834,789	\$37,791,88
Change	(164,438)	(\$7,728,374)	Change	26,812	\$1,280,53
% Diff	-94.7%	-95 5%	% Diff	3 3%	3.5

Combined Summary				
Before	981,622	\$44,607,445		
After	843,995	\$38,159,608		
Adj	0	\$0		
AfterTot	843 995	\$38 159 608		
Change	(137,626)	(\$6,447,837)		
% Diff	-14 0%	-14.5%		

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

Package Page 27

AMP Other Curr vs Prop

rev 06/17/2008

Package Page 28

AMP Other Curr vs Prop

Staffing - Management

Last Saved: February 15, 2012

Losing Facility: Everett P&DF			
Data Extraction Date:	11/03/11	Finance Number:	54-2774

	Manag	ement Po	ositions			
	(1)	(2)	(3)	(4)	(5)	(6)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	Difference
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-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			1			
10						
11						
12			1			
13			1			
14			+			
15			+			
16						
17			+			
18			+			
19		+	+			
20			+			
21			+			
22			+			
23			1			
24			1			
25			1			
26			1			
27			<u> </u>			
28			<u> </u>			
29			1			
30						
31						
32						
33						
34						
35			1			
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71 72					
73					
74					
75					
76					
77					
78					
79					
	Totals	21	17	0	(17)

Gaining Facility: S	eattle P&DC			
Data Extraction Date:	11/03/11	Finance Number:	54-7618	

	Managei	ment Po	sitions			
	(12)	(13)	(14)	(15)	(16)	(17)
Line	Position Title	Level	Current Auth Staffing	Current On-Rolls	Proposed Staffing	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
	OPERATIONS SUPPORT SPECIALIST	EAS-18	5	5	5	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	4	1
	SUPV DISTRIBUTION OPERATIONS	EAS-17	29	28	34	6
	SUPV MAINTENANCE OPERATIONS	EAS-17	14	8	15	7
	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	1	1
	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	7	5	-2
	NETWORKS SPECIALIST	EAS-16	2	0	2	2
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26	<u> </u>				·	
27						
28						
29						
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70 71			
66 67 68 69			
63 64 65			
59606162			
56 57 58			
52 53 54 55			
48 49 50 51			

Staffing - Craft

Last Saved: February 15, 2012

Losing Facility:	Everett P&DF	•		Fin	ance Number:	54-2774
Data E	xtraction Date:	11/0	3/11			
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			
Other Functions	0	0	4	4	0	(4)
Total	0	2	281	283	18	(265)
Retirement Eligibles: Gaining Facility:				Fin	ance Number:	54-7618
	xtraction Date:		3/11		-	
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				FIODOSEG	Billerence
	0				•	
	0	0	436	436	557	121
Function 1 - Mail Handler	3	0 2	436 267	436 272	557 300	121 28
Function 1 - Mail Handler Function 1 Sub-Total	3	0 2 2	436 267 703	436 272 708	557 300 857	121 28 149
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service	3	0 2	436 267 703 98	436 272 708 98	557 300 857 98	121 28 149 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	3 3 0	0 2 2 0	436 267 703 98 223	436 272 708 98 223	557 300 857 98 233	121 28 149
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	3 3 0	0 2 2 0 0	436 267 703 98	436 272 708 98	557 300 857 98	121 28 149 0 10
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance	3 3 0	0 2 2 0 0	436 267 703 98 223 3	436 272 708 98 223 3	557 300 857 98 233 3	121 28 149 0 10
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC	3 3 0	0 2 2 0 0	436 267 703 98 223 3	436 272 708 98 223 3	557 300 857 98 233 3	121 28 149 0 10
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	3 3 0 0	0 2 2 0 0 0 0	436 267 703 98 223 3 9	436 272 708 98 223 3 9	557 300 857 98 233 3 9	121 28 149 0 10 0 0
Function 1 - Mail Handler Function 1 Sub-Total Function 3A - Vehicle Service Function 3B - Maintenance Functions 67-69 - Lmtd/Rehab/WC Other Functions Total Retirement Eligibles:	3 3 0 0 0 3 468	0 2 2 0 0 0 0	436 267 703 98 223 3 9	436 272 708 98 223 3 9	557 300 857 98 233 3 9	121 28 149 0 10 0 0

Package Page 34 AMP Staffing - Craft

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 (2)(3) (6) (1) (4) (5)**Workhour Activity Workhour Activity** Difference **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Mail Processing \$ Mail Processing \$ **LDC 36** 3,103,933 \$ 0 \$ **LDC 36** 9,734,599 \$ (3,103,933)10,473,756 \$ 739,156 Equipment **Equipment LDC 37 Building Equipment \$** 447,926 \$ 0 \$ **LDC 37 Building Equipment \$** 0 (447,926)2,065,757 \$ 2,065,757 \$ **Building Services** § Building Services (Custodial Cleaning) **LDC 38** 1,480,717 \$ **LDC 38** 4,553,052 \$ 4,553,052 \$ 0 296,143 \$ (1,184,574)(Custodial Cleaning) Maintenance Maintenance **LDC 39** 323,756 \$ 0 \$ (323,756)**LDC 39** 1,053,856 \$ 1,132,185 \$ 78,329 **Operations Support Operations Support** Maintenance Maintenance 173,308 \$ **LDC 93** 105,821 \$ 0 \$ (105,821)**LDC 93** 173,308 \$ Training Training Subtotal **Workhour Cost** 5,462,154 \$ 296,143 \$ (5,166,010)Workhour Cost Subtota 17,580,573 \$ 18,398,059 \$ 817,485 Other Related Maintenance & Other Related Maintenance & **Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference **Facility Costs Facility Costs** Maintenance Parts, Supplies & Facility Utilities \$ Maintenance Parts, Supplies & Facility Utilities \$ 798,317 \$ 95,798 \$ (702,519)Total 2,960,259 \$ 2,960,259 \$ Total Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$ Grand Total \$** 21,358,318 \$ 6,260,471 \$ 391,941 \$ (5,868,529)20,540,832 \$ 817,485 \$5,051,044 Annual Maintenance Savings: (This number carried forward to the Executive Summary) (7) Notes: rev 04/13/2009

Package Page 33 AMP Maintenance

Transportation - PVS

Last Saved: February 15, 2012

Losing Facility: Finance Number:				Gaining Facility: Finance Number:			
Date Range of Data:		to	06/30/11	i mance Number.	047010		
	(1) Current	(2) Proposed	(3) Difference		(4) Current	(5) Proposed	(6) Difference
PVS Owned Equipment				PVS Owned Equipment			
Seven Ton Trucks			0	Seven Ton Trucks			0
Eleven Ton Trucks			0	Eleven Ton Trucks			0
Single Axle Tractors			0	Single Axle Tractors			0
Tandem Axle Tractors			0	Tandem Axle Tractors			0
Spotters			0	Spotters			0
PVS Transportation				PVS Transportation			
Total Number of Schedules			0	Total Number of Schedules			0
Total Annual Mileage			0	Total Annual Mileage			0
Total Mileage Costs			\$0	Total Mileage Costs			\$0
PVS Leases				PVS Leases			
Total Vehicles Leased			0	Total Vehicles Leased			0
Total Lease Costs			\$0	Total Lease Costs			\$0
PVS Workhour Costs				PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$0	\$0	\$0	LDC 31 (617, 679, 764)	\$519,534	\$519,534	\$0
LDC 34 (765, 766)	\$0	\$0	\$0	LDC 34 (765, 766)	\$8,409,917	\$8,409,917	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0		Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$0	\$0	\$0	Total Workhour Costs	\$8,929,451	\$8,929,451	\$0
PVS Transportation S	avings (Losi	ing Facility):	\$0	PVS Transportation S	avings (Gain	ing Facility):	\$0
	То	otal PVS Tran	nsportation Sav	\$0 <== (This number is summed with Executive Summary as Transportation		HCR' and carried	forward to the
(7) Notes:							
						rev M	/13/2009

Package Page 34 AMP Transportation - PVS

Transportation - HCR

Last Saved: February 15, 2012

Losing Facility: Everett P&DF	Gaining Facility: Seattle P&DC	

Type of Distribution to Consolidate: Orig & Dest CET for cancellations: 21:05 CET for OGP: 22:45

Data Extraction Date: 11/03/11 CT for Outbound Dock: 3:45

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed	Proposed		Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile				Numbers	Mileage	Cost	Mile	-		
982L6	839,197	\$1,753,556	\$2.09				982AA	0	\$0	\$0.00	-		
98017	296,657	\$658,966	\$2.22										
982A3	30,159	\$30,154	\$1.00										
980CD	79,466	\$91,388	\$1.15										
982L5		\$1,869,567	\$2.30										
985L2	120,655	\$165,835	\$1.37										
980BK	469,974	\$824,727	\$1.75										
						<u>l</u>							

1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Current	Current	Current	Proposed	Proposed Annual	Proposed Cost per Mile		Current	Current	Current	Proposed	Proposed	Propose Cost pe Mile
Route	Annual	Annual	Cost per	Annual	Annual	Cost per	Route	Annual	Annual	Cost per	Annual	Annual	Cost pe
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
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1	2	3	4	5	6	7
	Current	Current	Current	Proposed	Proposed	Proposed
Route	Annual	Annual	Cost per	Annual	Annual	Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
•						

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

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	62,973	0	0	0	62,973

Proposed	Current Gaining	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result	
Trip Impacts	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. If revisions to DMM L005 or DMM L201 are needed, indicate proposed DMM label change below.														
(1)				(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sor											
		DMM L001	DMM L011		From	: SCF Seattle W	/A 980								
	X	DMM L002 X	DMM L201		Action Code*	Column A - 3-E	Digit ZIP Co	de Prefix Gr	oup	Column B	- Label to				
		DMM L003	DMM L601		D	982				SCF EV	erett W	A 982			
		DMM L004	DMM L602												
	Х	DMM L005	DMM L603		То										
		-			Action Code*		N:-::4 71D O-	de Destin O		Oakara D	1 -6 -14-				
		DMM L006	DMM L604		Action Code	Column A - 3-E	Jigit ZIP Co	de Pielix Gi	oup	Column B	- Label to				
		DMM L007	_DMM L605												
		DMM L008	DMM L606		*Action Codes:	A=add D=delete	CF-change f	from CT=cha	ange to						
		DMM L009	DMM L607		_					Malabattan	i-4- 04i-	- 01-4 4		6	i
		DMM L010 X	DMM L801		Operations. So	te: Section 2 & 3 ection 3 pertains	to Originati								
(0)					DMM changes	s after AMP appr	oval.								
(3)		beling List L201 - Periodical	ls Origin S	plit								1			
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Do	estinations							Column C	- Label to		
	۸	980 - 985, 998, 999		821, 832-838, 85 895, 897, 900-90					877-879	, 881-884	, 889-	OMY S	eattle W	۸ ۵۵۵	
	A	960 - 965, 996, 999	091, 093-0	595, 697, 900-90	00, 910-920,	930-961, 970	-900, 900	-994				OIVIX 3	eattle vv	A 900	
			E00 E00 9	004 000 000 00	EO 0E2 0EE	057 050 060	062.065	070 075	977 970	001 001	990	Column C - Label to			
	D	982		821, 832-838, 85 895, 897, 900-90					011-019	, 001-004	, 009-	OMX Everett WA 982			
			1												
	Action	Octobro A. Franci ZID Octobro	Oalisaa D	0 Di-it 7ID 0- 1- D	4:4:							0-1	1 -1 -14-		
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code De	estinations							Column C - Label to			
	Action Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code De	estinations							Column C	- Label to		
			ł												
	Action														
	Code*	Column A - Entry ZIP Codes	Column B -	3-Digit ZIP Code Do	estinations							Column C	- Label to		
			Ī												
	*Action Cod	des: A=add D=delete CF-change from	CT=change to	0											
(4)	Drop Sh	ipments for Destination Ent		nts - FAST App	ointment Su										
	Month	Losing/Gaining	NASS Facility Name									sed %	Unschd Count		
	OCT	Losing Facility	982	Evere	ett	387	69	18%	88	23%	0	0%	318	82%	3
	NOV	Losing Facility	982	Evere		396	93	23%	99	25%	0	0%	303	77%	7
			1 1												
	OCT	Gaining Facility	980	Seatt		1,021	276	27%	346	34%	3	0%	742	73%	55
J	NOV	Gaining Facility	980	Seatt	ue	1,034	320	31%	332	32%	0	0%	713	69%	46
(5)	Notes														=

Package Page 38 AMP Distr bution Changes

rev 5/14/2009

MPE Inventory

Last Saved: February 15, 2012

Losing Facility: Everett P&DF	Gaining Facility: Seattle P&DC
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Data Extraction Date: 11/03/11

	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	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)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Excess Equipment	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

Package Page 39 AMP MPE Inventory

Customer Service Issues

Last Saved: February 15, 2012

Losing Facility: Everett P&DF

5-Digit ZIP Code: 98203

		3-Digit ZIP Cod	de: 982	3-Digit ZIP Cod	le:	3-Digit ZIP Co	de:	3-Digit ZIP Cod	e:	
			ent		Current		Current		Current	
1. Collection P	oints	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	
N	Number picked up before 1 p.m.	54	123							
Num	ber picked up between 1-5 p.m.	302	194							
	Number picked up after 5 p.m.	21	17							
To	otal Number of Collection Points	377	334	0	0	0	0	0	0	
2. How many c	ollection boxes are designate	ed for "local de	elivery"?		0					
3. How many "	local delivery" boxes will be	removed as a r	esult of AMP	?	0					
4. Deliverv Per	formance Report									
	·	Quarter/FY	Percent	1						
%	Carriers returning before 5 p.m.	QTR 3 FY 11	78.5%	1						
		QTR 2_FY 11	83.6%	1						
		QTR 1_FY 11	76.8%	1						
		QTR 4_FY 10	80.8%	1						
5. Retail Unit Ir	nside Losing Facility (Windo			4	6.	Business (Bu	lk) Mail Accep	tance Hours		
П	Current	Propo	sed	1		Cur	rent	Prop	osed	
	Start End	Start	End			Start	End	Start	End	
Monday	N/A N/A	N/A	N/A		Monday	10:00	4:00	10:00	4:00	
Tuesday	N/A N/A	N/A	N/A		Tuesday	10:00	4:00	10:00	4:00	
Wednesday	N/A N/A	N/A	N/A		Wednesday	10:00	4:00	10:00	4:00	
Thursday	N/A N/A	N/A	N/A]	Thursday	10:00	4:00	10:00	4:00	
Friday	N/A N/A	N/A	N/A	_	Friday	10:00	4:00	10:00	4:00	
Saturday	N/A N/A	N/A	N/A	<u> </u>	Saturday	CLOSED	CLOSED	CLOSED	CLOSED	
7. Can custom	ers obtain a local postmark i	n accordance v	vith applicable	e policies in the	Postal Opera	tions Manual?		Y	es	
8. Notes:										
Gaini	ng Facility: Seattle P&DC	;								
9. What postm	ark will be printed on collect	ion mail?				•				
-		Line 1	S	SEATTLE WA 98	:1					
		Line 2		/ AM or PM / Ma		-				
		· = -				•		rev 6/18	/2000	

Package Page 40 AMP Customer Service Issues

Space Evaluation and Other Costs

Losing Facility: Everett P&DF

			Space E	valua	tion		
1	Affacted Equility						
١.	Affected Facility		Facility Name:	Evere	tt P&DF		
		S	Street Address:	8120	Hardeson Rd		- -
		(City, State ZIP:	Ever	ett WA	98203	_
2.	Lease Information.	(If not leased skip to 3 b	elow.)				
		Enter ann	ual lease cost:				_
			expiration date: options/terms:				_
		Enter lease	options/terms.				_
3.	Current Square Foo	tage					
	Enter the tot	al interior square footage	e of the facility:	173,3	34		=
	Enter gained s	square footage expected	with the AMP:	15671	1		_
4.	Planned use for acq	quired space from approv	ed AMP				
	Propose moving del	livery units into vacated fode study on backfilling s	function 1 space). ilabla	n facility		_
	FSO will conduct no	de study on backilling s	pace made ava	liable	n racility.		_
							- -
_	Facility Costs						
J.	Facility Costs						
	Ente	er any projected one-time	e facility costs:				_
_				(This	number shown belo	w under One-Time Costs section	on.
6.	Savings Information	Į.					
		Space	e Savings (\$):			rard to the Executive Summary	
		-		(This	number carried forw	ard to the Executive Summary	· <u>)</u>
7.	Notes All Equipment Reloc	cation and Site Prep Cos	t are reflected i	n the T	acoma AMP m	ndel	_
	7 Lquipinent Reioc	zation and offer rep cos	t are renected in	T tille 1	acoma Awii iii	<u>Jaci</u>	-
							-
			One-Tir	ne Co	sts		
		Employee Rel	ocation Costs:	\$0			
		Employee itel	ocalion Coolo.				
	Mail Pr	ocessing Equipment Rel		\$0			
		(fro	m MPE Inventory)				
			Facility Costs:	\$0			
			(from above)				
		Total One	e-Time Costs:	\$0 (This	number carried form	vard to Executive Summary)	
				(11115	number camed forw	raid to Executive Summary)	
		Remot	e Encodina (Cente	r Cost per 10	00	
			<u> </u>				
	Losing Facility:	Everett P&DF		_	Gaining Facility:	Seattle P&DC	
		YTD Range of Report:	07/01/10	: 06/30	/11		
	(1)	(2)	(3)		(4)	(5)	(6)
	(1)	\ - /	Current Cost		1.7	(0)	Current Cost
	Product	Associated REC	per 1,000		Product	Associated REC	per 1,000
			Images				Images
	Letters		<u> </u>	-	Letters		
	Flats PARS COA	<u> </u>	<u> </u>		Flats PARS COA		<u> </u>
	PARS COA PARS Redirects		+	P	ARS Redirects		
	APPS				APPS		

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