### AMP Data Entry Page -

### 1. Losing Facility Information

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

> Facility Name & Type: Tacoma P&DC Street Address: 4001 S. Pine St

> > City: Tacoma

State: WA

5D Facility ZIP Code: 98413

District: Seattle Area: Western

Finance Number: 54-8332 Current 3D ZIP Code(s): 983.984

Miles to Gaining Facility: 28

EXFC office: Yes

Plant Manager: Steve Formhals 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: 9/15/2011

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

**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

2/1/2012 18:46

### 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 09/21/2011

Package Page 1 AMP Data Entry Page

### **Approval Signatures**

October 20, 2011 Losing Facility Name and Type: Tacoma P&DC Street Address: 4001 S. Pine St City: Tacoma State: WA Facility ZIP Code: 98413 Finance Number: 548332 Current 3D ZIP Code(s): 983, 984 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: Steve Formhals Printed Name Senior Plant Manager: Don Jacobus Printed Name **District Manager:** 10 -24 · (/ Date Yul Melonson Signature Printed Name **GAINING FACILITY:** Plant Manager: 10-21--11 Don Jacobus Printed Name Senior Plant Manager: 10-21-11 Don Jacobus Printed Name **District Manager:** Cd. 21- 1 Yul Melonson Printed Name Signature AREA OFFICE: Area Vice President: Sylvester Black Date Signature Printed Name Implementation Date: **HEADQUARTERS:** Approved: Disapproved: Vice President, Network Operations: David E. Williams Printed Name Signature Date Comments:

rev 12/31/2008

### **Executive Summary**

Last Saved: February 1, 2012

Losing Facility Name and Type: Tacoma P&DC

Street Address: 4001 S. Pine St

City, State: Tacoma, WA

Current 3D ZIP Code(s): 983, 984

Type of Distribution to Consolidate: Orig & Dest Miles to Gaining Facility: 28

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 = \$1,980,554 from Workhour Costs - Proposed Non-MP Craft/EAS + Shared LDCs Workhour Savings (less Maint/Trans) = \$766,422 from Other Curr vs Prop

PCES/EAS Supervisory Workhour Savings = \$1,362,864 from Other Curr vs Prop

Transportation Savings = \$83,948 from Transportation (HCR and PVS)

Maintenance Savings = \$2,468,291 from Maintenance

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

Total Annual Savings \_ \$6,662,079

Total One-Time Costs = \$1,028,647 from Space Evaluation and Other Costs

Total First Year Savings = \$5,633,432

### **Staffing Positions**

Craft Position Loss = 110 from Staffing - Craft

PCES/EAS Position Loss = 8 from Staffing - PCES/EAS

### Volume

Total FHP to be Transferred (Average Daily Volume) = 1,633,849 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) = 271,960 (= 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 not

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 1, 2012

Losing Facility Name and Type: Tacoma P&DC

Current 3D ZIP Code(s): 983, 984

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 Tacoma Processing & Distribution Center (P&DC) to the Seattle Processing P&DC.

#### Facility Descriptions

The Tacoma P&DC, which is located at 4001 S Pine, Tacoma WA, is a 149,404 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 983-984 service area. In addition to processing operations, the facility houses primary mail acceptance operations, retail operations, and carrier operations.

The Tacoma P&DC services the originating and destinating SCF 983-984 ZIP Code area. The Tacoma P&DC is approximately 28 miles from the Seattle P&DC.

The Seattle P&DC, which is located at 10700 27<sup>th</sup> 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 983-984 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 983-984 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 Tacoma P&DC would be retained as a Hub/Spoke (H/S) facility for mail originating and destinating in SCF 983-984. 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: Tacoma Proctor, Tacoma Central Carrier Facility, Tacoma Parkland, Tacoma Downtown, Tacoma University Place, Tacoma Lincoln, and Lakewood.

#### Hub/Spoke facilities are required because:

- a) The Seattle P&DC has insufficient dock doors to accommodate the additional trips to/from delivery units.
- b) The Seattle P&DC has insufficient yard space to accommodate the significant increase in trip arrivals/departures.
- c) Very few Customer Service units can accommodate tractor/trailer transportation.
- The number of direct trips from the processing facility to the CS units would increase significantly.

#### 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 \$6,662,079
Total On-Time Costs<sup>1</sup> \$1,028,647
Total First Year Savings \$5,633,432

All One-time costs associated with Everett, Olympia, and Tacoma consolidation efforts are identified in the Tacoma package only.

rev 06/10/2009

<sup>&</sup>lt;sup>1</sup> First year savings include the one time costs (equipment relocation, site prep) for all AMP facilities (Tacoma, Everett, and Olympia).

### Summary Narrative (continued)

Summary Narrative Page 2

#### **Customer Service Impacts**

The Tacoma P&DC would be retained as the Tacoma Hub and Spoke Office (Finance #54-8343). There would be no change to the current retail (window) operations or hours. The location, hours of operation, and PO boxes for the nearest Post Office (Evergreen Station, located within the Tacoma P&DC) would remain as current. Caller service and mail acceptance times/locations/hours would remain as current (Evergreen Station). No delivery and collection modifications are anticipated for the area offices in SCF 984, and the local collection box pick up times would remain unchanged. Also, a local postmark would continue to be available at retail service locations.

The resources necessary to perform the customer service functions assigned to this unit are provided for in the Tacoma Post Office (Finance #54-8330) and the Evergreen Station (Finance #54-8343) existing staffing and operations budget. The remaining Hub operations proposed staffing and funding provided for in the study would be transferred to Evergreen Station'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.

Function 4 and Function 7 hours were not included in the Excel AMP model as these are different finance numbers and not included with the Tacoma P&DC MODS Data.

#### **Transportation**

AMP Transportation requirements are based on FY2011 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.

	Trips per day	Daily Miles	Annual Miles	Estimated RPM
Seattle NDC to Tacoma				
Seattle NDC to Tacoma				
South DDC to Tacoma				
South DDC to Tacoma				
Tacoma to South DDC				
Tacoma to South DDC				
Tacoma to Seattle PMA				
Tacoma to Seattle PMA				
				ĺ

Current transportation operating to and from the NDC would be eliminated. New established transportation would be proposed (as listed on the Transportation 408).

- Identify the current and proposed CT & CET for ND, 2 Day, 3 Day and Priority Mail for the losing & gaining Plant's mail processing operations
  - o Tacoma
    - Tacoma CET 2030 (P1 & F2)
    - Tacoma CT 2245 (P1) CT 0005 (F2)
  - Seattle
    - Current CET 2055 (P1 & F2)
    - Current CT 0040 (OND) CT 0230 (2 and 3 Day)
    - Current CT 2300 (P1 to the PMA)
    - Proposed CET 2155 (P1 & F2)
    - Proposed CT 0040 (OND) CT 0230 (2 and 3 Day)
    - Proposed CT 2300 (P1 to the PMA)

Last inbound collection run into Tacoma, WA (losing facility) is HCR 98329 trip 2, from Randall, WA 98377. This route arrives at Tacoma P&DC by 2010. This mail would be transferred and dispatched to Seattle P&DC arriving in Seattle by or before their proposed CET 2155. The transportation operating between Seattle P&DC and Tacoma P&DC consist of mostly HCR's. Current HCR transportation would be eliminated and new procured transportation would be added so "Identifying"

### Summary Narrative (continued)

Summary Narrative Page 3

HCR(s) is not possible at this stage. Transportation from/to Seattle P&DC and Tacoma City DU's is operated by Seattle PVS operations. There would be no changes to AO/DU collections or morning delivery operations since the Tacoma 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. This concept would allow Seattle to maintain AM and PM dispatches with little to no impact on AO's/DU's. The transportation plan is to use existing feeder trips currently operating between Plants facilities which would became hubs under this concept. Adjustments are necessary so collections trips support the cancelation operation at Seattle P&DC that would allow them to clear and maintain outgoing states dispatches to FX and surface dispatches. It's imperative that Seattle cancelation operations are supported so critical dispatches and service commitments are achieved.

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

#### **Employee Impacts**

Current projections from the AMP study for the Tacoma P&DC indicate a reduction of 244 craft employees and 26 management positions. Forty-three (43) employees (4 clerks, 6 MH's, 12 custodians and 17 Vehicle Services) would be retained at the H/S facility to process parcels, to support dock operations and maintain the building. The net change is summarized in the table below. Two EAS would remain at Tacoma: (1) Supervisor Transportation and (1) Networks Specialist.

Management and Craft Staffing Impacts									
	Tacoma WA				Seattle WA				
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff			
Craft <sup>1</sup>	287	43	(244)	1,057	1,195	138	(106)		
Management	28	2	(26)	78	96	18	(8)		

### Mail Processing Management to Craft Ratio

		Current	Proposed			
Management to Craft <sub>2</sub> Ratios	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)	SDOs to Craft <sub>1</sub> (1:25 target)	MDOs+SDOs to Craft <sub>1</sub> (1:22 target)		
Tacoma WA	1 : 51	1 : 45	#DIV/0!	#DIV/0!		
Seattle WA	1 : 25	1 : 21	1 : 25	1 : 22		

<sup>&</sup>lt;sup>1</sup> Craft = FTR+PTR+PTF+Casuals

<sup>&</sup>lt;sup>2</sup> Craft = F1 + F4 at Losing; F1 only at Gaining

### Summary Narrative (continued)

Summary Narrative Page 4

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.

#### **Maintenance and Equipment Relocation**

All associated equipment relocation and site prep costs for Tacoma, Everett, and Olympia are identified in the Tacoma AMP study. These One-Time Costs include \$549,847 for equipment relocation for the relocation of 3-AFCS, 4-AFSM, 17-DBCS, 3-DIOSS and 1-SPBS to Seattle and the South DDC to support the consolidation effort of workload.

In addition, a total of \$478,800 of Site Prep costs has been identified in the study to support this additional equipment being deployed.

#### **Other Concurrent Initiatives**

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

- Olympia P&DF
- Everett P&DC

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

rev 06/10/2009

### 24 Hour Clock

Last Saved: February 1, 2012

Losing Facility Name and Type: Tacoma P&DC

Current 3D ZIP Code(s): 983, 984

Type of Distribution to Consolidate: Orig & Dest

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

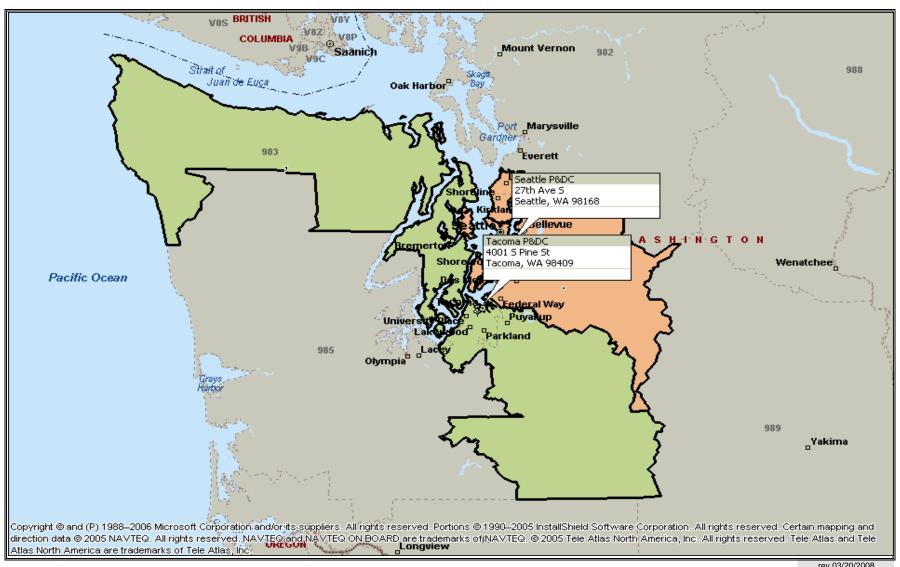
	24 Hour Indicator Report	60%	100%	100%	100%	Millore	100%	400%	66.6%
Weekly Trends Beginning Day	1	Commenty 200 Do hero - EUMOR	OST Chanal by 220 Das Sunso - ESV ESR	065 Camally 249 De Sensa - EVI EUR	haff Charally 200 Das Samo - Eldr Ellr	Des Seman Co. Hand and Co. Date of Co. Dat	SACANG - mast and Control Services (American Company)	O'S 2d fee Comel tyddo Da Swan - EIWEIR	Thy D. Tan 940 - 980 Die Seese - EWTAS
18-Apr SAT	4/16 TACOMA PEDC	59.2%	95.4%		0.0%	0.2		100.0%	78.8%
23-Apr SAT	4/23 TACOMA PEDC	58.5%	96.6%		0.0%	0.2		100.0%	77.3%
50-And SAT	4/30 TACOMA PEDC	51.7% 56.6%	94.2% 95.4%		9.8% 29.4%	0.2		100.0% 100.0%	78.8% 79.6%
14 May SAT	5/14 TACOMA PEDC	56.5%	96.3%		0.0%	0.2		100.0%	79.1%
21. May SAT	5/21 TACOMA PEDC	54.6%	95.2%		0.0%	0.1		100.0%	77.7%
28 May SAT	5/28 TACOMA PADC 6/4 TACOMA PADC	43.4% 51.4%	86.3% 94.7%		0.0% 0.0%	0.2		100.0% 100.0%	74.9% 74.2%
11-Jun SAT	6/11 TACOMA PADO	52.7%	949%		0.00%	0.2		100.0%	75.3%
SAT SAT	6/18 TACOMA PERC	56.9%	97.2%		0.0%	0.2		100.0%	78.0%
25-Jun SAT 2-Jul SAT	6/25 TACOMA PADC	51.6% 50.3%	95.3% 94.2%		0.0% 0.0%	0.1 0.4		100.0%	79.0% 59.6%
<b>₽J</b> µISAT	7/9 TACOMA PEDC	54.0%	96.1%		0.0%	0.2		100.0%	67,1%
18Jul SAT 28Jul SAT	7/16 TACOMA PEDC 7/23 TACOMA PEDC	56.9% 50.0%	94.6% 95.1%		0.0 % 0.0 %	0.2 0.1		100.0%	78.1%
20Jul SAT	7/30 TACOMA PADO	48.5%	88.9%		5.8%	0.2		100.0%	72.5% 72.6%
6.Aug SAT	8/6 TACOMA PADC	48.7%	92.4%		0.0%	0.2		100.0%	82.9%
13.Aug SAT 20.Aug SAT	8/13 TACOMA PADC 8/20 TACOMA PADC	51.1% 56.7%	94.4% 99.3%		0.0 % 4.8 %	<u>0.1</u>		100.0% 100.0%	82.1% 81.8%
27.Aug SAT	8/27 TACOMA PEDC	48.3%	92.8%		135.10	0.1		100.0%	77.9%
3 Bee SAT	9/3 TACOMA PEDC	48.5%	93.6%			0.2		100.0%	75.8%
	24 Hour Indicator Report	80%	100%	100%	10096	Milana	100%	100%	80.0%
Trends ng Day			# B			M #24	Ì	<u> 28</u>	폭≝
Weekly Trends Beginning Day	į	Cancalad by 2000 Data Source = EDM MCRS	06 F Charact by 2385 Data Searce - EDW EOR	00 S Chared by 1466 Data Seers = 600' 608	MAIN Charm by 2489 Data Searce - BOW BOR	MALP VALUE OF HELY AT 20 Data Sacra - EDW MCRS	Mai Amigent Commonial Fulls by 0230 Data Source - EDW SASS	OFS 2nd Pass Charmal Data Share - EDM	Tiện Os-Tien 6400 - 1988 Dain Seema - EDWT LAES
	į		_		_	68 - 1420 S SPEC 108 - 1420 S SPEC	February Commence	DPS 2nd Pass Charmel by F78 Data Source - EDN EOR	_
18-Acr SAT	4/16 CEATTLE PADC	65.8%	94.5%	85.0%	99.0%	(C) = 14.075 EPO   C	98.3%	100.0%	50.4%
18-Acr SAT 23-Acr SAT	4/16 EEATTLE PADC 4/23 EEATTLE PADC	65.8% 64.2%	94.5% 94.4%	85.0% 85.1%	99.0% 99.1%	03 - 10.075 QTO   07  -	98.3% 97.8%	100.0% 100.0%	50.4% 54.1%
18.Acr SAT 23.Acr SAT 30.Acr SAT	4/16 GEATTLE PADC 4/23 GEATTLE PADC 4/30 GEATTLE PADC	65.8%	94.5% 94.4% 91.5%	85,0% 85,1% 81,2%	99.0% 99.1% 99.8%	(H = 0.000 qu)	98.3% 97.8% 97.8%	100.0%	50.4%
18-Acr SAT 23-Acr SAT 30-Acr SAT 7-More SAT	4/16 GEATTLE PADC 4/23 GEATTLE PADC 4/30 GEATTLE PADC 5/7 GEATTLE PADC	66.8% 64.2% 63.3%	94.5% 94.4%	85.0% 85.1%	99.0% 99.1%	03 - 10.075 QTO   07  -	98.3% 97.8%	100.0% 100.0% 99.9%	50.4% 54.1% 60.6%
19-Acr SAT 23-Acr SAT 30-Acr SAT 7-Mey SAT 14-Mey SAT 21-Mey SAT	4/16 ŒATTLE PADC 4/23 ŒATTLE PADC 4/30 ŒATTLE PADC 5/7 ŒATTLE PADC 5/14 ŒATTLE PADC 5/21 ŒATTLE PADC	66,9% 64,2% 63,3% 67,2% 67,2% 66,1%	94.5% 94.4% 91.5% 96.6% 96.0%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1%		98.3% 97.8% 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% 66.6%
19-Acr SAT 23-Acr SAT 30-Acr SAT 7-May SAT 14-May SAT 21-May SAT 28-May SAT	4/16 ŒATTLEPADO 4/23 ŒATTLEPADO 4/30 ŒATTLEPADO 5/7 ŒATTLEPADO 5/14 ŒATTLEPADO 5/21 ŒATTLEPADO 5/22 ŒATTLEPADO	66,8% 64,2% 63,3% 67,2% 67,2% 66,1% 60,7%	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%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1%	10 = 40.00% sprii 10 = 40.00% s	98.3% 97.8% 99.8% 96.5% 98.6% 98.6%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 68.3% 72.6% 66.6% 64.3%
19-Acr SAT 23-Acr SAT 30-Acr SAT 7-May SAT 14-May SAT 21-May SAT 28-May SAT 4-Jun SAT	4/16 CEATTLE PADC 4/23 CEATTLE PADC 4/30 CEATTLE PADC 5/14 CEATTLE PADC 5/14 CEATTLE PADC 5/24 CEATTLE PADC 5/28 CEATTLE PADC 6/4 CEATTLE PADC	66,8% 64,2% 63,3% 67,2% 67,2% 66,1% 60,7%	94.5% 94.4% 91.5% 96.8% 96.0% 96.9% 92.2% 96.2%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6%	1	98.3% 97.8% 89.8% 96.5% 97.5% 98.6% 98.6%	100,0% 100,0% 99,9% 100,0% 100,0% 100,0% 100,0%	50.4% 54.1% 60.6% 88.3% 72.6% 65.6% 64.3%
18-Acr SAT 23-Acr SAT 30-Acr SAT 7-Mey SAT 14-Mey SAT 21-Mey SAT 28-Mey SAT 4-Jun SAT 11-Jun SAT	4/16 CEATTLE PADC 4/23 CEATTLE PADC 5/14 CEATTLE PADC 5/14 CEATTLE PADC 5/21 CEATTLE PADC 6/4 CEATTLE PADC 6/11 CEATTLE PADC 6/11 CEATTLE PADC	66,8% 64,2% 63,3% 67,2% 67,2% 66,1% 60,7% 61,7% 67,1%	94.5% 94.4% 91.5% 96.6% 96.9% 96.9% 92.2% 96.2%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6%	1.7 - 1.5 -	98.3% 97.8% 96.5% 97.9% 98.6% 98.6% 96.9%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 63.3% 72.6% 65.6% 64.3% 83.5% 83.5%
18-Acr SAT 23-Acr SAT 30-Acr SAT 7-Mey SAT 11-Mey SAT 21-Mey SAT 28-Mey SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT	4/16 CEATTLE PAIX 4/23 CEATTLE PAIX 4/30 CEATTLE PAIX 5/7 CEATTLE PAIX 5/14 CEATTLE PAIX 5/21 CEATTLE PAIX 5/22 CEATTLE PAIX 6/4 CEATTLE PAIX 6/18 CEATTLE PAIX 6/18 CEATTLE PAIX	66.8% 64.2% 63.3% 67.2% 67.2% 66.1% 60.7% 61.7% 67.1%	94.5% 94.4% 91.5% 96.6% 96.0% 96.2% 96.2% 96.2% 96.2%	85.0% 85.1% 81.2% 83.3% 88.0% 87.8% 85.8% 85.8% 85.8%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 99.8%	1 1 5 0 7 7 5 0 7 7 5 0 7 7 7 5 0 7 7 7 7 5 0 7 7 7 7	98.3% 97.8% 98.8% 96.5% 97.9% 98.6% 96.6% 96.6%	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% 66.6% 64.3% 64.3% 69.1% 64.9%
19-Acr SAT 23-Acr SAT 30-Acr SAT 7-May SAT 14-May SAT 21-May SAT 29-May SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jun SAT	4/16 CEATTLE PAIX 4/23 CEATTLE PAIX 4/30 CEATTLE PAIX 5/7 CEATTLE PAIX 5/7 CEATTLE PAIX 5/21 CEATTLE PAIX 6/14 CEATTLE PAIX 6/14 CEATTLE PAIX 6/18 CEATTLE PAIX 6/18 CEATTLE PAIX 6/25 CEATTLE PAIX	66,8% 64,2% 63,3% 67,2% 67,2% 66,1% 60,7% 61,7% 67,1%	94.5% 94.4% 91.5% 96.6% 96.9% 96.9% 92.2% 96.2%	85.0% 85.1% 81.2% 88.3% 88.3% 87.8% 85.9% 86.8% 85.8% 88.8% 87.2% 84.3%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6%	(H = 44.076 FPR)	98.3% 97.8% 96.5% 97.9% 98.6% 98.6% 96.9%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 60.6% 88.3% 72.6% 65.6% 64.3% 66.1% 66.1% 64.9% 70.0%
19-Acr SAT 23-Acr SAT 30-Acr SAT 7-May SAT 14-May SAT 21-May SAT 29-May SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 18-Jun SAT 25-Jun SAT 2-Jun SAT 2-Jun SAT 2-Jun SAT 2-Jun SAT	4/16 EATTLE PACC 4/23 EATTLE PACC 4/30 EATTLE PACC 5/14 EATTLE PACC 5/14 EATTLE PACC 5/24 EATTLE PACC 5/28 EATTLE PACC 6/4 EATTLE PACC 6/4 EATTLE PACC 6/18 EATTLE PACC 6/19 EATTLE PACC 6/20 EATTLE PACC 6/20 EATTLE PACC 6/20 EATTLE PACC 7/2 EATTLE PACC	66.8% 64.2% 63.3% 67.2% 67.2% 66.1% 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% 96.9% 96.4%	85.0% 85.1% 81.2% 83.3% 88.0% 87.8% 85.8% 85.8% 85.8%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 98.9%	1 1 5 0 7 7 5 0 7 7 5 0 7 7 7 5 0 7 7 7 7 5 0 7 7 7 7	98.3% 97.8% 99.8% 96.5% 97.9% 98.6% 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% 80.6% 83.3% 72.6% 65.6% 64.3% 69.5% 66.1% 66.1% 67.9% 70.0% 67.5% 70.4%
19-Acr SAT 23-Acr SAT 23-Acr SAT 30-Acr SAT 14-May SAT 21-May SAT 21-May SAT 21-May SAT 11-Jun SAT 11-Jun SAT 18-Jun SAT 2-Jun SAT 2-Jun SAT 2-Jun SAT 18-Jun SAT 18-Jun SAT	4/16 EFATTLE PADC 4/23 EFATTLE PADC 4/30 EFATTLE PADC 5/14 EFATTLE PADC 5/14 EFATTLE PADC 5/24 EFATTLE PADC 6/4 EFATTLE PADC 6/4 EFATTLE PADC 6/18 EFATTLE PADC 6/18 EFATTLE PADC 6/19 EFATTLE PADC 6/20 EFATTLE PADC 6/21 EFATTLE PADC 6/22 EFATTLE PADC 7/22 EFATTLE PADC 7/32 EFATTLE PADC 7/16 EFATTLE PADC	66,9% 64,2% 63,3% 67,2% 67,2% 66,1% 60,7% 61,7% 61,7% 61,0% 64,2% 54,7% 45,6%	94.5% 94.4% 91.5% 96.6% 96.9% 96.2% 96.2% 96.2% 96.4% 96.4% 91.6% 99.1%	85.0% 85.1% 81.2% 88.3% 88.9% 87.8% 85.9% 86.8% 85.8% 88.8% 87.2% 83.0% 90.4%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 98.9% 98.9% 99.3% 99.3% 99.1% 99.7%	10 = 40.00% sprii 10 = 40.00% s	98.3% 97.8% 89.8% 96.5% 97.4% 96.6% 96.7% 96.8% 91.0% 96.7% 91.0%	100.0% 100.0% 99.9% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0%	50.4% 54.1% 80.6% 83.3% 72.6% 65.6% 64.3% 69.5% 66.1% 64.9% 70.0% 67.5% 70.4% 67.8%
18-Agr SAT 23-Agr SAT 30-Agr SAT 7-May SAT 14-May SAT 21-May SAT 21-May SAT 4-May SAT	4/16 EATTLE PAIX 4/23 EATTLE PAIX 4/24 EATTLE PAIX 5/14 EATTLE PAIX 5/14 EATTLE PAIX 5/12 EATTLE PAIX 6/12 EATTLE PAIX 6/14 EATTLE PAIX 6/14 EATTLE PAIX 6/18 EATTLE PAIX 6/18 EATTLE PAIX 6/19 EATTLE PAIX 7/24 EATTLE PAIX 7/25 EATTLE PAIX 7/26 EATTLE PAIX 7/23 EATTLE PAIX 7/23 EATTLE PAIX	66,9% 64,2% 63,3% 67,2% 67,2% 66,1% 60,7% 61,7% 61,7% 61,0% 64,2% 54,7% 45,6% 64,6%	94.5% 94.4% 91.5% 96.5% 96.9% 96.2% 96.2% 96.4% 96.4% 91.6% 91.6% 97.3%	85.0% 85.1% 81.2% 88.3% 88.9% 85.9% 86.8% 85.8% 85.8% 87.2% 84.3% 84.3% 90.4% 94.1%	99.0% 99.1% 99.8% 99.4% 99.2% 99.6% 99.6% 99.6% 98.9% 99.3% 98.9% 99.7% 99.7% 99.0%	1	98.3% 97.8% 96.5% 96.5% 97.9% 96.9% 96.6% 96.7% 96.7% 96.7% 91.0% 91.0% 91.0% 91.0%	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% 63.3% 72.6% 64.3% 64.3% 64.3% 64.9% 67.5% 67.5% 67.5% 67.5% 67.8% 64.2%
18-Acr SAT 23-Acr SAT 30-Acr SAT 7-Mey SAT 11-Mey SAT 21-Mey SAT 21-Mey SAT 28-Mey SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 25-Jun SAT 2-Jul SAT 2-Jul SAT 18-Jul SAT 18-Jul SAT 30-Jul SAT	4/16 EATTLE PAIX 4/23 EATTLE PAIX 4/24 EATTLE PAIX 5/14 EATTLE PAIX 5/14 EATTLE PAIX 5/12 EATTLE PAIX 6/14 EATTLE PAIX 6/14 EATTLE PAIX 6/14 EATTLE PAIX 6/18 EATTLE PAIX 6/18 EATTLE PAIX 6/19 EATTLE PAIX 7/2 EATTLE PAIX 7/2 EATTLE PAIX 7/23 EATTLE PAIX 7/23 EATTLE PAIX 7/24 EATTLE PAIX	66.8% 64.2% 63.3% 67.2% 66.1% 66.1% 60.7% 61.7% 61.0% 64.2% 54.7% 45.6% 64.8% 64.8%	94.5% 94.4% 91.5% 96.8% 96.9% 96.2% 96.2% 96.4% 96.4% 91.6% 91.6% 99.1% 96.4%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 87.2% 84.3% 84.3% 83.0% 90.4% 94.1%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 98.9% 99.3% 98.9% 99.1% 99.1% 99.1% 99.1% 99.1%	H TO MARK STREET OF THE STREET	98.3% 97.8% 96.5% 96.5% 97.9% 96.6% 96.6% 96.7% 96.8% 91.0% 96.7% 96.8% 91.0% 96.7% 96.8%	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% 66.6% 64.3% 66.1% 64.9% 70.0% 67.5% 70.4% 67.5% 67.5% 61.5%
18-Acr SAT 23-Acr SAT 30-Acr SAT 7-Mey SAT 11-Mey SAT 21-Mey SAT 21-Mey SAT 28-Mey SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 18-Jun SAT 2-Jun SAT 3-Jun SAT 3-Jun SAT	4/16 EATTLE PAIX 4/23 EATTLE PAIX 4/30 EATTLE PAIX 5/14 EATTLE PAIX 5/14 EATTLE PAIX 5/12 EATTLE PAIX 6/18 EATTLE PAIX 6/18 EATTLE PAIX 6/18 EATTLE PAIX 6/18 EATTLE PAIX 7/2 EATTLE PAIX 7/2 EATTLE PAIX 7/30 EATTLE PAIX 8/6 EATTLE PAIX	66.8% 64.2% 63.3% 67.2% 67.2% 66.1% 60.7% 61.7% 67.1% 61.0% 64.2% 54.7% 45.6% 64.6% 59.0%	94.5% 94.4% 91.5% 96.6% 96.9% 96.9% 96.2% 96.2% 96.4% 91.6% 91.6% 99.1% 95.2% 97.3%	85.0% 85.1% 81.2% 88.3% 88.9% 85.9% 86.8% 85.8% 85.8% 87.2% 84.3% 83.0% 90.4% 90.4% 91.1%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 98.9% 99.3% 99.1% 99.7% 99.7% 99.5% 99.7%	10 = 10 = 10	98.3% 97.8% 98.8% 96.5% 97.9% 98.6% 96.7% 96.6% 91.0% 91.0% 98.7% 98.7% 98.7% 98.7% 98.7% 98.7%	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%	50,4% 54,1% 60,6% 68,3% 72,6% 65,6% 64,3% 64,3% 64,9% 70,0% 67,5% 70,4% 67,5% 67,5% 64,2% 61,5% 57,0%
18-Acr SAT 23-Acr SAT 30-Acr SAT 7-Mey SAT 11-Mey SAT 21-Mey SAT 21-Mey SAT 28-Mey SAT 4-Jun SAT 11-Jun SAT 11-Jun SAT 25-Jun SAT 2-Jul SAT 2-Jul SAT 18-Jul SAT 18-Jul SAT 30-Jul SAT	4/16 EATTLE PAIX 4/23 EATTLE PAIX 4/24 EATTLE PAIX 5/14 EATTLE PAIX 5/14 EATTLE PAIX 5/12 EATTLE PAIX 6/14 EATTLE PAIX 6/14 EATTLE PAIX 6/14 EATTLE PAIX 6/18 EATTLE PAIX 6/18 EATTLE PAIX 6/19 EATTLE PAIX 7/2 EATTLE PAIX 7/2 EATTLE PAIX 7/23 EATTLE PAIX 7/23 EATTLE PAIX 7/24 EATTLE PAIX	66.8% 64.2% 63.3% 67.2% 66.1% 66.1% 60.7% 61.7% 61.0% 64.2% 54.7% 45.6% 64.8% 64.8%	94.5% 94.4% 91.5% 96.8% 96.9% 96.2% 96.2% 96.4% 96.4% 91.6% 91.6% 99.1% 96.4%	85.0% 85.1% 81.2% 88.3% 88.0% 87.8% 85.9% 86.8% 85.8% 87.2% 84.3% 84.3% 83.0% 90.4% 94.1%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 98.9% 99.3% 98.9% 99.1% 99.1% 99.1% 99.1% 99.1%	1	98.3% 97.8% 98.8% 96.5% 97.9% 98.6% 96.7% 96.6% 91.0% 91.0% 98.7% 98.7% 98.7% 98.7% 98.7% 98.7%	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%	50.4% 54.1% 60.6% 68.3% 72.6% 66.6% 64.3% 66.1% 64.9% 70.0% 67.5% 70.4% 67.5% 67.5% 61.5%
18-Acr SAT 23-Acr SAT 23-Acr SAT 30-Acr SAT 14-Mew SAT 21-Mew SAT 21-Mew SAT 28-Mew SAT 4-Jun SAT 11-Jun SAT 18-Jun SAT 2-Jul SAT 2-Jul SAT 2-Jul SAT 2-Jul SAT 18-Jul SAT 11-Acr SAT	4/16 ŒATTLE PAIX 4/23 ŒATTLE PAIX 4/30 ŒATTLE PAIX 5/7 ŒATTLE PAIX 5/14 ŒATTLE PAIX 5/24 ŒATTLE PAIX 5/24 ŒATTLE PAIX 6/18 ŒATTLE PAIX 6/18 ŒATTLE PAIX 6/18 ŒATTLE PAIX 6/18 ŒATTLE PAIX 7/2 ŒATTLE PAIX 7/3 ŒATTLE PAIX 7/10 ŒATTLE PAIX 7/10 ŒATTLE PAIX 8/6 ŒATTLE PAIX	66.8% 64.2% 63.3% 67.2% 67.2% 66.1% 60.7% 61.7% 67.1% 61.0% 64.2% 54.7% 45.6% 64.6% 59.0%	94.5% 94.4% 91.5% 96.6% 96.9% 92.2% 96.2% 96.2% 96.4% 91.6% 91.6% 95.2% 97.3% 96.4% 91.6% 95.2%	85.0% 85.1% 81.2% 83.3% 88.0% 87.8% 85.9% 86.8% 85.8% 87.2% 94.3% 90.4% 90.4% 91.1% 93.4%	99.0% 99.1% 99.8% 99.4% 99.2% 99.1% 99.6% 99.6% 99.3% 98.9% 99.1% 99.7% 99.7% 99.5% 98.7% 98.7% 99.7%	10 = 10 = 10	98.3% 97.8% 99.8% 96.5% 97.9% 98.6% 96.7% 96.6% 96.7% 96.7% 96.7% 97.5% 97.5% 97.5% 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%	50,4% 54,1% 60,6% 83,3% 72,6% 65,6% 64,3% 66,1% 64,3% 70,0% 67,5% 70,4% 67,5% 67,5% 67,5% 61,2% 61,2% 61,2% 61,2% 61,2% 61,2% 61,2% 61,2% 61,2% 61,2%

rev 04/2/2008

Package Page 5 AMP 24 Hour Clock

Losing Facility Name and Type: Tacoma P&DC Current 3D ZIP Code(s): 983, 984 Miles to Gaining Facility: 28

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



Package Page 6 AMP MAP

rev 03/20/2008

### **Service Standard Impacts**

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC	
Losing Facility 3D ZIP Code(s): 983, 984	
Gaining Facility 3D ZIP Code(s): 980, 981	
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)															
	FCM					Р	RI	PE	R *	ST	D *	PS	SVC	ALL CI	LASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change								
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

All Service Standard Changes TBD.

Selected summary fields are transferred to the Executive Summary

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

All Service Standard Changes TBD.		

rev 10/16/2009

### **Stakeholders Notification**

(WorkBook Tab Notification - 1) Last Saved: February 1, 2012 Stakeholder Notification Page 1

Losing Facility: Tacoma P&DC AMP Event: Start of Study

rev 07/16/2008

#### **Workhour Costs - Current**

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC Gaining Facility: Seattle P&DC

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

	Losing Current Workhour Rate by LDC									
LDC	Function 1	LDC	Function 4							
11	\$40.14	41	\$0.00							
12	\$50.96	42	\$0.00							
13	\$0.00	43	\$0.00							
14	\$39.48	44	\$0.00							
15	\$35.95	45	\$0.00							
16	\$0.00	46	\$0.00							
17	\$40.45	47	\$0.00							
18	\$42.28	48	\$0.00							

I	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%					\$60,856
003	100.0%					\$24
009	100.0%					\$72,342
010	100.0%					\$214,108
014	100.0%					\$33,537
015	100.0%					\$211,443
017	100.0%					\$209,785
018	100.0%					\$105,454
019	100.0%					\$92,673
020	100.0%					\$48,869
021	100.0%					\$235
022	100.0%					\$0
030	100.0%					\$361,920
035	100.0%					\$75,321
040	100.0%					\$67,166
044	100.0%					\$225,908
050	100.0%					\$10
060	100.0%					\$70,946
066	100.0%					\$6,868
067	100.0%					\$6,671
074	100.0%					\$97,571
083	100.0%					\$41,554
084	100.0%					\$43,372
087	100.0%					\$633
088	100.0%					\$977
089	100.0%					\$11,949
090	100.0%					\$14,833
091	100.0%					\$31,640
092	100.0%					\$39,161
093	100.0%					\$16,455
094	100.0%					\$2,461
095	100.0%					\$2,158
096	100.0%					\$3,046
097	100.0%					\$22,289
098	100.0%					\$23,005
099	100.0%					\$49,101
110	100.0%					\$17
112	100.0%					\$510,949
120	100.0%					\$495
122	100.0%					\$347,845

	(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
,	002		-	ı	1	ı	\$492
]	002		_				\$241,949
í	009		_				\$7,075
í	010		_				\$229,660
í	014		_				\$66,831
í	015		_				\$338,890
í	017		_				\$1,003,307
í	018						\$1,042,528
i	019		_				\$392,259
i	020						\$151,052
i	021						\$8,306
j	022						\$0
j	030						\$1,465,159
1	035						\$1,329,265
1	040						\$682,405
1	044						\$35,971
1	050						\$0
1	060		_				\$22,243
1	066		_				\$34,669
1	067		_				\$13,620
1	074		_				\$125,679
]	083		_				\$50,485
į	084 087		_				\$551
1	087		_				\$2,836
]	089		_				\$1,557 \$0
1	090		-				\$69,248
i	090		_				\$72,544
í	092		_				\$74,088
í	093		_				\$47,833
í	094		_				\$8,199
í	095		_				\$595
i	096		_				\$1,752
i	097						\$60,114
i	098						\$42,393
i	099						\$83,197
1	110						\$2,068,290
1	112						\$0
1	120						\$46,166
]	122						\$0

(1)	(2)	(3) Current	(4) Current	(5) Current	(6) Current	(7) Current
Current Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
123	100.0%					\$57
124	100.0%					\$64,332
125	100.0%					\$222
126	100.0%					\$36,508
132	100.0%					\$114,553
150	100.0%					\$153,014
170	100.0%					\$131,876
180	100.0%					\$371,430
185	100.0%					\$0
200	17.9%					\$262,398
208	100.0%					\$62,041
210	25.0%					\$395,397
211	100.0%					\$13,474
212	6.5%					\$227,847
213	100.0%					\$195,788
214 225	100.0%					\$81,815
225	100.0% 100.0%					\$436,319 \$570,871
230	100.0%					\$22,236
231	100.0%					\$701,624
233	100.0%					\$63,249
235	100.0%					\$384,695
261	100.0%					\$0
264	100.0%					\$41
271	100.0%					\$218,998
274	100.0%					\$0
281	100.0%					\$19,381
284	100.0%					\$3,722
294	100.0%					\$1
321	100.0%					\$95,895
324	4.6%					\$72,240
331	100.0%					\$220,225
334	100.0%					\$382,885
335	100.0%					\$92
336	100.0%					\$668,930
340	100.0%					\$11,903
468	100.0%					\$0
481	100.0%					\$175,903
484	100.0%					\$295,061
486	100.0%					\$1,836
487	100.0%					\$104
488	100.0%					\$320
489	100.0%					\$0
494 549	100.0% 100.0%					\$80 \$218,642
554	100.0%					\$159,199
560	100.0%					\$159,199
564	100.0%					\$139,089
573	100.0%					\$93,786
585	100.0%					\$161,368
586	100.0%					\$55,863
588	100.0%					\$39,229
607	100.0%					\$46,114
612	100.0%					\$15,306
620	100.0%					\$1,109
630	100.0%					\$3,995
776	100.0%					\$18,036
811	100.0%					\$37,286
812	100.0%					\$4
814	100.0%					\$61,805

	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Current	% Moved to	Current	Current	Current	Current	Current
	Operation Numbers	Losing	Annual FHP	Annual TPH or	Annual	Productivity	Annual Workhour Costs
]	123						\$627
í	124						\$0
i	125						\$0
1	126						\$0
1	132						\$0
1	150						\$93,841
1	170						\$386,835
1	180						\$0
j	185						\$0
1	200 208						\$282,327
1	210						\$0 \$1,951,985
]	211						\$1,951,965
]	212						\$2,330,121
i	213						\$0
i	214						\$247,441
i	225						\$0
i	229						\$3,128,810
i	230						\$713,423
1	231						\$2,049,377
1	233						\$726,667
1	235						\$1,150,476
1	261						\$0
]	264						\$0
1	271 274						\$76,259
]	274						\$0 \$10,434
i	284						\$10,434
i	294						\$0
i	321						\$33,002
i	324						\$415,935
j	331						\$508,940
j	334						\$0
1	335						\$1
1	336						\$1,537,650
1	340						\$21,843
j	468						\$0
1	481 484						\$807,521
]	486						\$0 \$7,007
i	487						\$2,290
i	488						\$661
i	489						\$7,010
i	494						\$0
i	549						\$358,879
1	554						\$0
1	560						\$487,489
]	564						\$110,441
1	573						\$0
1	585						\$769,665 \$207,473
1	586 588						\$297,173 \$48,276
]	607						\$48,276 \$286,371
í	612						\$97,010
í	620						\$3,682
í	630						\$77,410
i	776						\$96,305
i	811						\$6,364
i	812						\$0
]	814						\$0

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AMP Workhour Costs - Current

(1)	(2)	(3)	(4)	(5)	(6)	(7)
Current		Current	Current	Current	(6) Current	Current
Operation	% Moved to	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Gaining					Workhour Costs
816	100.0%	=				\$21,448
891	100.0%	-				\$92,990
893		-				
	100.0%	-				\$38,388
894	100.0%	_				\$1,101,423
896	100.0%					\$71,207
897	100.0%					\$432
918	100.0%	-				\$1,070,645
919	100.0%	-				\$532,687
930	100.0%	-				
930	100.0%	-				\$139
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	(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
ı	816	İ					\$0
il	891						\$175,573
il	893						\$1,292,126
il	894						\$626
il	896						\$86,755
il	897						\$0
1	918						\$2,519,138
]	919						\$1,831,691
]	930						\$0
	032						\$38
	043						\$1,225,681
	053						\$73,883
	062						\$0
	070						\$255,636
	073						\$770,380
	100		_				\$72,366
	105		_				\$205,903
	109						\$712
	111						\$59,575
	114		_				\$68,052
	115						\$0
	117 121						\$10,701 \$268,280
	127						
	129						\$363 \$41
	135						\$81,048
	136						\$2,454,247
	137						\$877,011
	138						\$30,744
	160						\$416,590
	175						\$331,877
	181						\$65,415
	188						\$554,418
	209						\$364,465
	232						\$750,208
	234						\$15,309
	265						\$118
	272						\$58,170
	273						\$568
	275						\$4,526
	282						\$110
	283						\$16,465
	285						\$10,002
	314						\$1,566
	326						\$74,654
	332						\$369,268
	333 345						\$1,484,439 \$8,603
	482						\$14.275
	483						\$1,021,178
	485						\$211,361
	561						\$177,478
	562						\$48,654
	563						\$40,034
	578						\$343
	603						\$82,478
	618						\$1,125,294
	619						\$1,205,703
	677						\$820,580
	681						\$4,565
l		-					<b>V.,000</b>

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AMP Workhour Costs - Current

(1) Current Operation	(2) % Moved to Gaining	Alliluai FITE	(4) Current Annual TPH or	(5) Current Annual	(6) Current Productivity	(7) Current Annual
Numbers	Gaining	Volume	NATPH Volume	Workhours	Productivity (TPH or NATPH)	Workhour Costs
i						
i						
 L						

(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						\$11,479
862						\$0
892						\$612,141
895						\$731,110
961						\$2
ļ						
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				-		
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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					
	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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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	512,393,698	1,401,672,849	328,698	4,264	\$13,563,459
	Impact to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	512,393,698	1,401,672,849	328,698	4,264	\$13,563,459
	Non-impacted	0	0	0	No Calc	\$0
	AII	E40 202 CCC	4 404 670 040	200.000	4.004	#40 ECO 450
	All	512,393,698	1,401,672,849	328,698	4,264	\$13,563,459

188

Total FHP to be Transferred (Average Daily Volume): 1,633,849

(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: \$65,468,237

(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
	-					
	<del>                                     </del>					
	Impact to Gain	787,390,354	2,688,121,748	808,790	3,324	\$34,856,667
	Moved to Lose	0	0	0	No Calc	\$0
Totals	Total Impact	787,390,354	2,688,121,748	808,790	3,324	\$34,856,667
Iotais	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	363,372,437	587,123,768	404,899	1,450	\$17,048,111
	All	1,150,762,791	3,275,245,516	1,213,689	2,699	\$51,904,779

	Impact to Gain	1,299,784,052	4,089,794,597	1,137,488	3,595	\$48,420,126
	Impact to Lose	0	0	0	No Calc	\$0
Comb	Total Impact	1,299,784,052	4,089,794,597	1,137,488	3,595	\$48,420,126
Totals	Non-impacted	0	0	0	No Calc	\$0
	Gain Only	363,372,437	587,123,768	404,899	1,450	\$17,048,111
	All	1,663,156,489	4,676,918,365	1,542,387	3,032	\$65,468,237

rev 06/11/2008

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AMP Workhour Costs - Current

### **Workhour Costs - Proposed**

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC Gaining Facility: Seattle P&DC

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	(2) Proposed	Proposed	Proposed	Proposed	(6) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002	0	0	0	No Calc	\$0
003	0	0	0	No Calc	\$0
009	0	0	0	No Calc	\$0
010	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
018	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
050	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
110	0	0	0	No Calc	\$0
112	0	0	0	No Calc	\$0
120	0	0	0	No Calc	\$0
122	0	0	0	No Calc	\$0
123	0	0	0	No Calc	\$0
124	0	0	0	No Calc	\$0
125	0	0	0	No Calc	\$0
126	0	0	0	No Calc	\$0
132	0	0	0	No Calc	\$0
150	0	0	0	No Calc	\$0
170	0	0	0	No Calc	\$0
180	0	0	0	No Calc	\$0
185	0	0	0	No Calc	\$0

(7)	(8)	(9)	(10)	(11)	(12)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
002					\$64,319
003					\$241,974
009					\$82,949
010					\$454,220
014					\$102,006
015					\$524,477
017					\$1,223,333
018					\$1,153,130
019					\$489,456
020					\$202,306
021					\$8,552
022					\$0
030					\$1,820,285
035					\$1,368,764
040					\$744,205
044					\$266,424
050					\$10
060					\$94,506
066					\$12,213
067					\$16,569
074					\$224,112
083					\$84,902
084					\$46,041
087					\$2,018
088					\$0
089					\$12,533
090					\$83,711
091					\$120,499
092					\$131,264
093					\$66,587
094 095					\$5,356 \$3,034
095					\$3,021 \$2,648
090					\$107,593
097					\$65,321
098					\$116,335
110					\$2,068,308
112					\$399,629
120					\$46,685
122					\$364,826
123					\$686
124					\$67,472
125					\$233
126					\$38,290
132					\$108,149
150					\$249,238
170					\$517,705
180					\$290,506
185					\$0
					ΨΘ

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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
200				()	\$215,429
208					\$0
210					\$296.548
					· · · · / · ·
211					\$0
212					\$213,037
213					\$0
214					\$0
225					\$0
229					\$0
230					\$0
231					\$0
233					\$0
235					\$0
261					\$0
264					\$0
271					\$0
274					\$0
281					\$0
284					\$0
294					\$0
321					\$0
324					
	_				\$68,917
331		0	0	N. O.I.	\$0
334	0	0	0	No Calc	\$0
335	0	0	0	No Calc	\$0
336	0	0	0	No Calc	\$0
340	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
494	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
564	0	0	0	No Calc	\$0
573	0	0	0	No Calc	\$0
585	0	0	0	No Calc	\$0
586	0	0	0	No Calc	\$0
					· · · · · · · · · · · · · · · · · · ·
588	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
630	0	0	0	No Calc	\$0
776	0	0	0	No Calc	\$0
811	0	0	0	No Calc	\$0
812	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
893	0	0	0	No Calc	\$0
894	0	0	0	No Calc	\$0
	0	0	0	110 0010	ΨΟ

210       \$2,055         211       \$7         212       \$2,345         213       \$114         214       \$33         225       \$256         229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$3         274       \$326         281       \$46         294       \$6         321       \$130         324       \$415	
Numbers         Volume         NATPH Volume         Workhours         (TPH or NATPH)         Workhour C           200         \$327           208         \$65           210         \$2,055           211         \$7           212         \$2,345           213         \$114           214         \$333           225         \$229           230         \$736           231         \$2,706           233         \$786           264         \$3           271         \$326           274         \$326           284         \$46           294         \$321           324         \$415	
200       \$327         208       \$65         210       \$2,055         211       \$7         212       \$2,344         213       \$114         214       \$333         225       \$256         229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$3         271       \$326         274       \$46         284       \$6         294       \$321         321       \$130         322       \$415	
208       \$65         210       \$2,055         211       \$7         212       \$2,345         213       \$114         214       \$33         225       \$256         229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$3         274       \$326         281       \$46         294       \$6         321       \$130         324       \$415	
210       \$2,055         211       \$7         212       \$2,345         213       \$114         214       \$33         225       \$256         229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$3         274       \$326         281       \$46         294       \$6         321       \$130         324       \$415	,069
211       \$7         212       \$2,345         213       \$114         214       \$333         225       \$256         229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$3         274       \$326         281       \$46         294       \$6         321       \$130         324       \$415	
212       \$2,345         213       \$114         214       \$333         225       \$256         229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$3         264       \$3         271       \$326         274       \$46         284       \$6         294       \$6         321       \$130         324       \$415	,911
213       \$114         214       \$333         225       \$256         229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$3         264       \$3         271       \$326         274       \$46         284       \$6         294       321         324       \$415	
214       \$333         225       \$256         229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$3         264       \$3         271       \$326         274       \$46         284       \$6         294       321         324       \$415	
225       \$25         229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$3         274       \$328         281       \$44         284       \$6         294       \$321         324       \$415	
229       \$3,727         230       \$736         231       \$2,706         233       \$786         235       \$1,553         261       \$32         271       \$328         274       \$328         281       \$44         284       \$6         294       \$130         321       \$130         324       \$415	
230 \$736 231 \$2,706 233 \$786 235 \$1,553 261 264 \$3 271 \$328 281 \$446 284 \$6 294 321 \$130 324 \$415	
231       \$2,706         233       \$786         235       \$1,553         261       \$3         271       \$328         274       \$46         281       \$46         294       \$6         321       \$130         324       \$415	
233 \$786 235 \$1,553 261 264 \$3 271 \$328 274 \$46 281 \$46 284 \$6 294 \$321 321 \$130	_
235 261 264 271 274 281 284 294 321 324 \$1,553 \$1,553 \$3,265 \$3,326 \$3,266 \$3,326 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$3,266 \$4,6	3,380
261 264 271 271 281 284 294 321 321 324 \$130	
264 271 274 281 284 294 321 324 \$\$130	\$11
271 \$328 274 \$46 281 \$46 284 \$6 294 \$321 \$130 324 \$415	3,122
274         281       \$46         284       \$6         294       \$130         321       \$130         324       \$415	
281 \$46 284 \$6 294 321 \$130 324 \$415	\$63
284 294 321 324 \$130 \$415	5,231
294 321 \$130 324 \$415	,464
321 \$130 324 \$415	\$0
324 \$415	
	-
331 \$690	,569
	,976
	\$260
336 \$1,909	
	,843
468	\$0
	,909
	,881
	,697
· · · · · · · · · · · · · · · · · · ·	,337
	2,538
	,979
494	\$0
	,298
	,300
· · · · · · · · · · · · · · · · · · ·	,625
	,755
	3,543
585 \$922	2,012
	9,913
	,313
	,907
	,460
	,729
	,182
	,409
	3,333
812	\$0
	3,208
	7,300
	,211
893 \$1,304	
894 \$787	F, 130

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
896					\$0
897					\$0
918					\$0
919					\$0
930				N- O-I-	\$0
			0	No Calc	
			0	No Calc	
			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	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
896					\$115,878
897					\$555
918					\$3,289,813
919					\$2,950,982
930					\$131
032					\$38
043					\$1,213,425
053					\$70,344
062					\$0
070					\$253,080
073					\$762,676
100					\$71,642
105					\$205,903
109					\$712
111					\$59,575
114					\$68,052
115					\$0
117	_				\$10,701
121	_				\$268,280
127	_				\$363
129					\$41
135	_				\$31,263
136					\$2,541,863
137	_				\$810,738
138	_				\$22,320
160 175	-				\$412,424 \$328,558
181	_				
188					\$65,415 \$554,418
209	-				\$364,465
232	-				\$750,208
234					\$15,309
265					\$19
272					\$56,329
273					\$220
275					\$0
282					\$0
283					\$14,851
285					\$6,063
314					\$283
326					\$73,908
332					\$341,393
333					\$1,536,207
345					\$8,603
482					\$18,220
483					\$894,659
485					\$164,484
561					\$177,478
562					\$48,654
563					\$37
578					\$343
603					\$0
618					\$1,134,626
619					\$1,199,865
677					\$820,580

Package Page 17

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	
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(7) Proposed Operation	(8) Proposed Annual FHP	(9) Proposed Annual TPH or	(10) Proposed Annual	(11) Proposed Productivity	(12) Proposed Annual
Numbers					Workhour Costs
681					\$4,565
813					\$16,423
862					\$0
892					\$599,317
895	•				\$570,162
961	•				\$0
			0	No Calc	
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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	
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(7) Proposed	(8) Proposed	(9) Proposed	(10) Proposed	(11) Proposed	(12) Proposed
Operation	Annual FHP	Annual TPH or	Annual	Productivity	Annual
Numbers	Volume	NATPH Volume	Workhours	(TPH or NATPH)	Workhour Costs
			0	No Calc	
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Package Page 19 AMP Workhour Costs - Proposed

(1)	(2)	(3)	(4)	(5)	(6)
Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Operation Numbers	Annual FHP Volume	Annual TPH or NATPH Volume	Annual Workhours	Productivity (TPH or NATPH)	Annual Workhour Costs
Numbers	Volume	NATER VOIGINE	0	No Calc	WOLKHOUL COSES
			0	No Calc	
			0	No Calc	
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Moved to Gain	5,900,437	6,014,900	19,801	304	\$793,930
Impact to Lose	0	0	0	No Calc	\$0
Total Impact	5,900,437	6,014,900	19,801	304	\$793,930
Non Impacted	0	0	0	No Calc	\$0
A.I.	F 600 15-	0.044.055	100=:		A=00.555
All	5,900,437	6,014,900	19,801	304	\$793,930

(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	
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Impact to Gain	1,293,883,615	4,083,779,697	1,080,708	3,779	\$46,736,794
Moved to Lose	0	0	0	No Calc	\$0
Total Impact	1,293,883,615	4,083,779,697	1,080,708	3,779	\$46,736,794
Non Impacted	0	0	0	No Calc	\$0
Gain Only	363,372,437	587,123,768	394,070	1,490	\$16,569,100
All			· · · · · · · · · · · · · · · · · · ·		\$63,305,894
All	1,657,256,052	4,670,903,465	1,474,778	3,167	\$63,305,8

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) Ne	w Flow Adjus	stments at Lo	sing Facility	/
Op#	FHP	TPH/NATPH	Workhours	Productivity	Workhour Cos
Totals	0	0	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	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					(\$612,141)	
Totals	0	(114578369)	(13188)	8688	(\$612,141)	

<b>Combined Current Annual Workhour Cost:</b>	\$65,468,237
(This number brought	forward from Workhour Costs - Current)

Proposed Annual Workhour Cost: \$63,487,683 (Total of Columns 6 and 12 on this page)

Minimum Function 1 Workhour Savings : (This number represents proposed workhour savings with no productivity improvements

applied to operations at the gaining facility)

Function 1 Workhour Savings : \$1,980,554 (This number equals the difference in the current and proposed workhour costs above and is carried forward to the Executive Summary)

\$47,530,724	3,716	1,100,509	4,089,794,597	1,299,784,052	Impact to Gain
\$0	No Calc	0	0	0	Impact to Lose
\$47,530,724	3,716	1,100,509	4,089,794,597	1,299,784,052	Total Impact
\$0	No Calc	0	0	0	Non-impacted
\$16,569,100	1,490	394,070	587,123,768	363,372,437	Gain Only
\$64,099,824	3,129	1,494,579	4,676,918,365	1,663,156,489	Tot Before Adj
\$0	No Calc	0	0	0	Lose Adj
-\$612,141	8,688	-13,188	-114,578,369	0	Gain Adj
\$63,487,683	3,080	1,481,391	4,562,339,996	1,663,156,489	All

	Comb Current	1,663,156,489	4,676,918,365	1,542,387	3,032	\$65,468,237
Cost	Proposed	1,663,156,489	4,562,339,996	1,481,391	3,080	\$63,487,683
Impact	Change	0	114,578,369	(60,996)		(\$1,980,554)
	Change %	0.0%	2.4%	-4.0%		-3.0%

rev 04/02/2009

Package Page 21 AMP Workhour Costs - Proposed

### **Other Workhour Move Analysis**

Last Saved: February 1, 2012

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

# Current Other Craft Workhours Losing Facility Gaining Facility

	Losing Facility						
Current	Percent	Reduction				Current	Perc
MODS	Moved to	Due to EoS	Current Annual	Current Annual		MODS	Move
Operation Number	Gaining (%)	(%)	Workhours	Workhour Cost (\$)		Operation Number	Losing
515	(70)	400.00/		¢4 EEC		515	
581		100.0% 100.0%		\$1,556 \$296,951	]	581	
582		100.0%		\$77,387	i	582	
616		100.0%		\$2,244	í	616	
624		100.0%		\$4,142	i	624	
665		100.0%		\$122,101	1	665	
666		100.0%		\$56,483	]	666	
668		100.0%		\$0	]	668	
679 691		4.8%		\$105,460	]	679	
745	100.0%	100.0% 0.0%		<b>\$75,487</b> \$274,884	]	<b>691</b> 745	
747	100.070	100.0%		\$567,704	i	747	
748	0.0%	100.0%		\$17,572	i	748	
749	0.0%	42.7%		\$720,622	i	749	
750	78.8%	21.2%		\$1,607,521	1	750	
751	0.0%	100.0%		\$564,023	1	751	
752	0.0%	100.0%		\$152,262	1	752	
753	100.0%	0.0%		\$174 430	]	753	
<b>754</b> 766	0.0%	58.9%		<b>\$435,701</b> \$1,411,480	1	<b>754</b> 766	
700				\$1,411,400		571	
						572	
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		(	Gainin	g Facility	
	Current MODS Operation Number	Percent Moved to Losing (%)	Reduction Due to EoS (%)	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	515				\$8,176
1	581				\$1,651,458
1	582			_	\$48,093
1	616 624			_	\$40,657 \$41,213
í	665			_	\$0
1	666			_	\$147,976
1	668			_	\$0
1	679 691			-	\$487,788 \$182,365
í	745			_	\$971,894
1	747			_	\$3,823,625
1	748			_	\$1,482
1	749 750			-	\$727,944 \$9,734,600
i	751				\$0
1	752				\$0
1	753			_	\$2 065 756
1	<b>754</b> 766			_	\$2,431,105
	571			-	\$63,674
	572				\$460
	617				\$31,748
	634			-	\$94 \$9,685
	653 670			-	\$9,665
	765				\$5,978,808
	_				
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	-				

## Proposed Other Craft Workhours Facility Gaining Facility

Losing Facility					
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
515		\$0			
581		\$0 \$0			
582	-	\$0			
616	-	\$0 \$0			
624 665	-	\$0			
666		\$0			
668 679		\$0 \$100,398			
679	-	\$100,398 \$0			
<b>691</b> 745	-	\$0			
747 748		\$0 \$0			
749		\$412,917			
750 751		\$0 \$0			
751 752		\$0 \$0			
753		\$0			
754	-	\$179,073			
766	-	\$1,411,480			
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Proposed MODS	Proposed Annual	Proposed Annual
Operation Number	Workhours	Workhour Cost (\$)
515		\$8,176
581		\$1,651,458
582	•	\$48,093
616	•	\$40,657
624	-	\$41,213
665		\$0
666	-	\$147,976
668		\$0
670		
679 691		\$487,788 \$182,365
745	-	\$1,248,030
747		\$1,240,030
		\$3,823,625
748		\$1,482
749		\$727,944
750		\$10,982,934
751		\$0
752		\$0 \$0,000,44.4
753		\$2 262 414
754		\$0
766		\$2,431,105
571		\$63,674
572 617		\$460
		\$31,748
634		\$94
653		\$9,685
670		\$78
765		\$5,978,808
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	Ops-Re	educing	120,379	\$5,256,531
Totals		creasing	0	\$0
Totals	Ops-S	Staying	32,160	\$1,411,480
	All Ope	erations	152,539	\$6,668,010

		educing	0	\$0
Totals		reasing	450 922	\$19 933 027
TULAIS	Ops-S		202,873	\$8,515,652
	All Ope	erations	653,795	\$28,448,679

Ops-Red	16,957	\$692,387
Ops-Inc	0	\$0
Ops-Stay	32,160	\$1,411,480
AllOps	49,117	\$2,103,867

Ops-Red	0	\$0
Ops-Inc	488 894	\$21 654 155
Ops-Stay	202,873	\$8,515,652
AllOps	691,767	\$30,169,807

### **Current All Supervisory Workhours**

Losing Facility						
Current MODS Operation Number	Percent (%) Moved to Gaining	Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)		
671		100.0%		\$139,907		
759		2.2%		\$106,389		
922		100.0%		\$118,182		
927		100.0%		\$212,463		
928	56.5%	43.5%		\$1,031,187		
933		100.0%		\$90,858		
951	26.6%	73.4%		\$365,180		
952		100.0%		\$43,576		
953		100.0%		\$30,662		
-						
1	i					

VI	SULY V	VOIKIIO			
			Gainin	g Facility	
	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
]	671 759				\$179,594 \$1,157,915
1	922				\$119,775
1	927 698				\$506,714 \$1,183,089
1	933				\$512,106
1	951 952				\$1,738,101 \$200,423
]	953 477				\$0 \$367
	699				\$390,233
	700 701				\$457,467 \$1,045,859
	770				\$189,848
	928				\$39,437

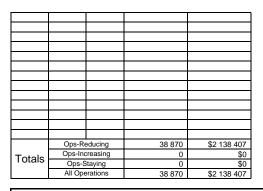
Proposed All	Supervisory	Workhours

	Losing Fac	Cility
Proposed MODS Operation	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Number		•
671		\$0
759 922		\$104,038 \$0
927		\$0
928		\$0
933		\$0
951		\$0
952		\$0
953		\$0

Gaining Facility							
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)					
671		\$179,594					
759		\$1,157,915					
922		\$119,775					
927		\$506,714					
698		\$1,752,560					
933		\$512,106					
951		\$1,840,134					
952		\$200,423					
953		\$0					
477		\$367					
699		\$390,233 \$457,467					
700 701		\$1,045,859					
770		\$1,045,859					
928		\$39,437					
920		\$39,43 <i>1</i>					

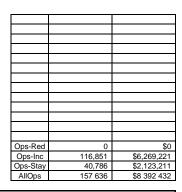
Package Page 24
AMP Other Curr vs Prop

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	Ops-Re		0	\$0
Totals	Ops-Inc	reasing	104,090	\$5,597,716
Totals	Ops-S		40,786	\$2,123,211
	All Ope	rations	144 876	\$7 720 927

Ops-Red	1 821	\$104 038
Ops-Inc	0	\$0
Ops-Stay	0	\$0
AllOps	1 821	\$104 038



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

Losing Facili	L Y	ı acılıt	

g Facility	Gaining Facility

Current MODS Operation Number	Percent (%) Moved to Gaining	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
780		100.0%		\$2,193
781		100.0%		\$134,265
783	18.5%	81.5%		\$135,749
			L	
	Ops-Re	educing	7 821	\$272 207
Totals	Ops-Ind	creasing	0	\$0
iotais	Ops-S	Staying	0	\$0
	All Ope	erations	7 821	\$272 207

	Current MODS Operation Number	Percent (%) Moved to Losing	(%) Reduction Due to EoS	Current Annual Workhours	Current Annual Workhour Cost (\$)
1	780				\$152
1	781				\$162,864
1	783				\$173,308
	789				\$5,409
		Ops-Re	educing	0	\$0
	Totals	Ops-Inc	creasing	9,161	\$336,323
	iotais	Ops-S	Staying	145	\$5,409
		All Ope	erations	9 306	\$341 732

### Proposed Workhours for LDCs Common to & Shared between Supv & Craft **Losing Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780	0	\$0
781	0	\$0
783	0	\$0
Ops-Red	0	\$0
Ops-Inc	0	\$0
Ops-Stay	0	\$0
A 110		00

### **Gaining Facility**

Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
780		\$152
781		\$162,864
783		\$197,638
789		\$5,409
Ops-Red	0	\$0
Ops-Inc	9,812	\$360,653
Ops-Stay	145	\$5,409
AllOps	9 957	\$366 062

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

#### **Losing Facility** Transportation - PVS **Current Annual Current Annual** LDC **Workhour Cost** Workhours (\$) 31 \$105,460 32 \$0 33 34 \$1,411,480 93 \$1,516,939 34,073 Trans-PVS Ops 617, 679, 764 (31) \$105 460 \$1,411,480 Ops 765, 766 (34)

Gaining Facility				
Transportation - PVS				
		LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)
		31	-	\$519,536
		32		\$0
		33		\$0
		34		\$8,409,913
		93		\$5 409
		Totals	211,918	\$8,934,858
Subset for				
Trans-PVS	Ops 617,	679, 764 (31)		\$519 536
Tab	Ops	765, 766 (34)		\$8,409,913

	Losing Facility				
	Transportation - PVS				
	LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
	31		\$100,398		
	32		\$0		
	33		\$0		
	34		\$1,411,480		
	93		\$0		
	Totals	33,981	\$1,511,877		
		_			
7, (	679, 764 (31)		\$100 398		

	i otais	33,981	\$1,511,877
	·		
	679, 764 (31)		\$100 398
Ops	765, 766 (34)		\$1,411,480
		-	

	Gaining Facility				
	Transportation - PVS				
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)			
31		\$519,536			
32		\$0			
33		\$0			
34		\$8,409,913			
93		\$5 409			
Totals	211,918	\$8,934,858			

Ops 617, 679, 764 (31) \$519 536 \$8,409,913 Ops 765, 766 (34)

Package Page 26 AMP Other Curr vs Prop

Maintenance			
LD	С	Current Annual Workhours	Current Annual Workhour Cost (\$)
36			\$2 323 806
37	. [		\$610,132
38			\$1,305,899
39			\$281 270
93	T		\$135,749
To	otals	108,922	\$4,656,856

Maintenance				
LDC Current Annual Workhour Cost (\$)				
	36		\$9 734 600	
	37		\$2,065,756	
	38		\$4,553,051	
	39		\$1 053 857	
	93		\$173,308	
	Totals	403,312	\$17,580,573	

Maintenance				
DC Proposed Annual Workhours Proposed Annual Workhour Cost (\$)				
36		\$0		
37		\$179,073		
38		\$412,917		
39		\$0		
93		\$0		
Totals	15,136	\$591,990		

	Maintenance			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		
36		\$10 982 934		
37		\$2,262,414		
38		\$4,553,051		
39		\$1 329 994		
93		\$197,638		
Totals	441,935	\$19,326,030		

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$118,182	
	10		\$1,243,651	
	20		\$0	
	30		\$106,389	
	35		\$530,277	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$139,907	
	81		\$0	
	88		\$0	
	Totals	38,870	\$2,138,407	

Supervisor Summary				
	LDC	Current Annual Workhours	Current Annual Workhour Cost (\$)	
	01		\$119,775	
	10		\$3,812,647	
	20		\$0	
	30		\$1,157,915	
	35		\$2,450,630	
	40		\$0	
	50		\$0	
	60		\$0	
	70		\$0	
	80		\$179,594	
	81		\$0	
	88		\$367	
	Totals	144,876	\$7,720,927	
		<u> </u>		

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01		\$0	
10		\$0	
20		\$0	
30		\$104,038	
35		\$0	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$0	
81		\$0	
88		\$0	
Totals	1,821	\$104,038	

Supervisory			
LDC	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	
01	_	\$119,775	
10		\$4,382,119	
20		\$0	
30		\$1,157,915	
35	_	\$2,552,663	
40		\$0	
50		\$0	
60		\$0	
70		\$0	
80		\$179,594	
81		\$0	
88		\$367	
Totals	157,636	\$8,392,432	

### Summary by Sub-Group

	Current - Combined		
	Annual Workhours Annual Dollars		
'Other Craft' Ops (note 1)	56,406	\$2,741,929	
Transportation Ops (note 2)	245,846	\$10,446,389	
Maintenance Ops (note 3)	3) 512,234 \$22,23		
Supervisory Ops	183,746	\$9,859,333	
Supv/Craft Joint Ops (note 4)	8,975	\$304,883	
Total	Total 1,007,207 \$45,589		

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

Proposed + Special Adjustments - Combined -			С	hange	
- Comi	oinea -				
Annual Workhours	Annual Dollars	Workhour Change	% Change	Dollars Change	Percent Change
43,345	\$2,111,965	(13,061)	-23.2%	(\$629,964)	-23.0%
245,755	\$10,441,327	(92)	0.0%	(\$5,062)	0.0%
457,070	\$19,918,020	(55,164)	-10.8%	(\$2,319,409)	-10.4%
159,458	\$8,496,470	(24,288)	-13.2%	(\$1,362,864)	-13.8%
4,671	\$168,424	(4,304)	-48.0%	(\$136,458)	-44.8%
910,299	\$41,136,206	(96,908)	-9.6%	(\$4,453,756)	-9.8%

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

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

LDC

		Sui	mmary by Facility		
L	osing Facility S	ummary	G	aining Facility S	Summary
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed An Workhour C (\$)
Before	199,230	\$9,078,624	Before	807,977	\$36,511
After	50 938	\$2 207 905	After	859 360	\$38 928
Adj	0	\$0	Adj	0	
AfterTot	50,938	\$2,207,905	AfterTot	859,360	\$38,928,
Change	(148,291)	(\$6,870,719)	Change	51,383	\$2,416,
% Diff	-74.4%	-75.7%	% Diff	6.4%	(

### 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

Combined Summary							
Before	1,007,207	\$45,589,962					
After	910,299	\$41,136,206					
Adj	0	\$0					
AfterTot	910 299	\$41 136 206					
Change	(96,908)	(\$4,453,756)					
% Diff	-9 6%	-9.8%					

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AMP Other Curr vs Prop

rev 06/17/2008

Package Page 28

AMP Other Curr vs Prop

### **Staffing - Management**

Last Saved: February 1, 2012

Losing Facility: Ta	acoma P&DC		
Data Extraction Date:	11/03/11	Finance Number:	54-8332

	Manag	gement Po	ositions			
	(1) Position Title	(2)	(3) Current Auth	(4) Current	(5) Proposed	(6) Difference
Line		Level	Staffing	On-Rolls	Staffing	Dilleterice
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
	MGR MAINTENANCE	EAS-22	1	1	0	-1
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	0	-1
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	0	-3
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	8	0	-8
7	SUPV MAINTENANCE OPERATIONS	EAS-17	4	3	0	-3
8	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	1	0
9	NETWORKS SPECIALIST	EAS-16	1	1	1	0
10	SECRETARY (FLD)	EAS-12	1	1	0	-1
11						
12	EAST DDC					
13	FACILITY MANAGER	EAS-21	1	1	0	-1
	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	4	0	-4
	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
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	Totals	30	28	2	(26)

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

	Manage	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
	MGR PVS OPERATIONS	EAS-19	1	1	1	0
	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	6	-1
	NETWORKS SPECIALIST	EAS-16	2	0	2	2
	SECRETARY (FLD)	EAS-12	1	1	1	0
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79		Total	92	78	96	18
		•	32	1		
Retirement E	:ligibles:	34		F	Position Loss:	(18)

### **Staffing - Craft**

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC Finance Number: 54-833										
Data E	Data Extraction Date: 11/03/11									
Craft Positions	(1) Casuals/PSEs On-Rolls	(2) Part Time On-Rolls	(3) Full Time On-Rolls	(4) Total On-Rolls	(5) Total Proposed	(6) Difference				
Function 1 - Clerk	11	0	139	150	4	(146)				
Function 4 - Clerk	0	0	0	0		0				
Function 1 - Mail Handler	0	3	56	59	6	(53)				
Function 4 - Mail Handler	0	0	0							
Function 1 & 4 Sub-Total	11	3	195	209	10	(199)				
Function 3A - Vehicle Service	0	0	17	17	17	0				
Function 3B - Maintenance	0	0	57	57	12	(45)				
Functions 67-69 - Lmtd/Rehab/WC		0	0		1	1				
Other Functions	0	0	4	4	3	(1)				
Total	11	3	273	287	43	(244)				
Gaining Facility:	Gaining Facility: Seattle P&DC Finance Number: 54-7618									
Data E	xtraction Date:	11/0	3/11		-					
Craft Positions	(7) Casuals/PSEs On-Rolls	(8) Part Time On-Rolls	(9) Full Time On-Rolls	(10) Total On-Rolls	(11) Total Proposed	(12) Difference				
Function 1 - Clerk	0	0	436	436	544	108				
Function 1 - Mail Handler	3	2	267	272	293	21				
Function 1 Sub-Total		2	703	708	838	130				
Function 3A - Vehicle Service	16	0	98	114	114	0				
Function 3B - Maintenance	0	0	223	223	227	4				
Functions 67-69 - Lmtd/Rehab/WC		0	3	3	3	0				
Other Functions	0	0	9	9	9	0				
Total	19	2	1,036	1,057	1,191	134				
-	Retirement Eligibles:468_  Total Craft Position Loss:(This number carried forward to the Executive Summary)									
(13) Notes:	The proposed Fo	CN1 clerks and	mail handlers fo	r Seattle P&DC	are based on the	e volume				
·	(13) Notes: The proposed FCN1 clerks and mail handlers for Seattle P&DC are based on the volume moving from Tacoma to Seattle and does not include the volume impact from the rest of Seattle District closing offices.									
rev 11/05/2008										

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### **Maintenance**

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC 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 Current Cost Proposed Cost** Difference **Current Cost Proposed Cost** Difference Mail Processing \$ Mail Processing \$ **LDC 36** 2,323,806 \$ 0 \$ **LDC 36** 9,734,600 \$ (2,323,806)10,982,934 \$ 1,248,333 **Equipment Equipment LDC 37 Building Equipment \$** 610,132 \$ 179,073 \$ **LDC 37 Building Equipment \$** (431,058)2,065,756 \$ 2,262,414 \$ 196,658 **Building Services** § Building Services (Custodial Cleaning) **LDC 38** 1,305,899 \$ **LDC 38** 4,553,051 \$ 4,553,051 \$ 0 412,917 \$ (892,982)(Custodial Cleaning) Maintenance Maintenance **LDC 39** 281,270 \$ 0 \$ (281,270)**LDC 39** 1,053,857 \$ 1,329,994 \$ 276,136 **Operations Support Operations Support** Maintenance Maintenance 173,308 \$ **LDC 93** 135,749 \$ 0 \$ (135,749)**LDC 93** 197,638 \$ 24,330 Training Training Subtotal **Workhour Cost** 4,656,856 \$ 591,990 \$ (4,064,866)Workhour Cost Subtota 17,580,573 \$ 19,326,030 \$ 1,745,457 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 \$ 650,815 \$ 117,100 \$ (533,715)Total 2,960,259 \$ 3,345,092 \$ 384,833 Total Adjustments Adjustments 0 0 (from "Other Curr vs Prop" tab) (from "Other Curr vs Prop" tab) **Grand Total \$** Grand Total \$ 5,307,671 \$ 709,090 \$ (4,598,581)20,540,832 \$ 22,671,122 \$ 2,130,290 \$2,468,291 Annual Maintenance Savings: (This number carried forward to the Executive Summary) (7) Notes:

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### **Transportation - PVS**

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC		Gaining Facility: Seattle P&DC			
Finance Number:	54-8332			Finance Number:	54-7618
Date Range of Data:	07/01/10	to	06/30/11		

	(1)	(2)	(3)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$105,460	\$100,398	\$5,062
LDC 34 (765, 766)	\$1,411,480	\$1,411,480	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$1,516,939	\$1,511,877	\$5,062

	(4)	(5)	(6)
	Current	Proposed	Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$519,536	\$519,536	\$0
LDC 34 (765, 766)	\$8,409,913	\$8,409,913	\$0
Adjustments (from "Other Curr vs Prop" tab)		\$0	
Total Workhour Costs	\$8,929,449	\$8,929,449	\$0

PVS Transportation Savings (	Losing Facility): \$5,062		PVS Transportation Savings (Gaining Facility):	\$0
	Total PVS Transportation Savings:	\$5,062	- <<== (This number is summed with Total from 'Trans-HCR' and carried forward to the Executive Summary as Transportation Savings)	
(7) Notes:				_

rev 04/13/2009

Package Page 34 AMP Transportation - PVS

### **Transportation - HCR**

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC Gaining Facility: Seattle P&DC

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

Date of HCR Data File: 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	
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			·
980AK	75,830	\$257,451	\$3.40	_			983XX	0		\$0.00	_		
983L0	57,104	\$73,231	\$1.28	_									
983L9	255,489	\$884,496	\$3.46	_									
983M0	144,441	\$355,709	\$2.46										
98390	40,260		\$1.38										
980/3VS	71,646	\$179,114	\$2.50										

1 Route	2 Current Annual	3 Current Annual	4 Current Cost per	5 Proposed Annual	6 Proposed Annual	7 Proposed Cost per	8 Route	9 Current Annual	10 Current Annual	11 Current Cost per	12 Proposed Annual	13 Proposed Annual	14 Proposed Cost per
Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
						j l		L	<u> </u>	<u> </u>			

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	Mileage	Cost	Mile	Numbers	Mileage	Cost	Mile	Mileage	Cost	Mile
													·

Proposed Trip	Current Losing	Moving to Gain (-)	Other Changes (+/-)	Trips from Gaining	Proposed Result
Impacts	109,403	0	0	0	109,403

Proposed	9	Moving to Lose (-)	Other Changes (+/-)	Trips from Losing	Proposed Result
Trip Impac	214,351	0	0	0	214,351

HCR Annual Savings (Losing Facility): \$590,436

HCR Annual Savings (Gaining Facility): (\$511,550)

Total HCR Transportation Savings: \$78,886

<== (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 1, 2012

Losing Facility: Tacoma P&D	OC .
Type of Distribution to Consolidate Orig & Dest	
each DMM labeling list affected by placing	If revisions to DMM L005 or DMM L201 are needed, indicate

Indicate each DMM labeling list a	affected by placin	g
an "X" to the left of the list.		

1)		
	DMM L001	DMM L011
	X DMM L002	<b>X</b> 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	XDMM L801

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

From:	SCF SEATTLE WA 980		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
D	983, 984	SCF TACOMA WA 983	
To:			
	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to	
<b>To:</b> Action Code*		Column B - Label 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.

L		DMM changes after AMP approval.	
DMM L	abeling List L201 - Periodic	als Origin Split	
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations 590-599, 821, 832-838, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-	Column C - Label to
CT	980-985,998,999	891, 893-895, 897, 900-908, 910-928, 930-961, 970-986, 988-994	OMX SEATTLE WA 980
			Column C - Label to
CF	983-985	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 TACOMA WA 983
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to

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

(4)	4) Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report													
	Month	Losing/Gaining	NASS	Facility Name	Total No-Show		Late Arrival		Open		Closed		Unschd	
	WOITH	Losing/Gaining	Code	Facility Name	Schd Appts	Count	%	Count	%	Count	%	Count	%	Count
	ОСТ	Losing Facility	983	Tacoma	206	45	22%	89	43%	0	0%	161	78%	23
	NOV	Losing Facility	983	Tacoma	198	45	23%	81	41%	0	0%	153	77%	21
	ОСТ	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) Note
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rev 5/14/2009

Package Page 38 AMP Distr bution Changes

### **MPE Inventory**

Last Saved: February 1, 2012

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

	(4)	(2)	(2)
	(1)	(2)	(3)
Equipment Type	Current Number	Proposed Number	Difference
AFCS	4	0	(4)
AFCS200	0	0	0
AFSM - ALL	1	0	(1)
APPS	0	0	0
CIOSS	2	0	(2)
CSBCS	0	0	0
DBCS	10	0	(10)
DBCS-OSS	3	0	(3)
DIOSS	1	0	(1)
FSS	0	0	0
SPBS	0	0	0
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
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	(1)

	(4)	(5)	(6)	(7)	(8)
Equipment Type	Current Number	Proposed Number	Difference	Equipment Change	Relocation Costs
AFCS	7	10	3	(1)	\$91,440
AFCS200	0	0	0	0	
AFSM - ALL	4	8	4	3	\$243,864
APPS	0	0	0	0	
CIOSS	2	3	1	(1)	\$7,003
CSBCS	0	0	0	0	
DBCS	18	35	17	7	\$119,510
DBCS-OSS	6	4	(2)	(5)	
DIOSS	6	9	3	2	\$21,009
FSS	0	0	0	0	
SPBS	2	3	1	1	\$67,021
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	
MPBCS-OSS	0	0	0	0	
TABBER	2	2	0	0	
PIV	0	0	0	0	
LCREM	2	2	0	(1)	

Mail Processing Equipment Relocation Costs from Losing to Gaining Facility:	\$549,847	(This number is carried forward to Space Evaluation and Other Costs)
(9) Notes: All Equipment Relocation costs and site prep for Seattle District are reflected in the Tacoma AMP n	nodel.	
<del></del>		
		rev 03/04/2008

Package Page 42 AMP MPE Inventory

#### **Customer Service Issues**

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC
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5-Digit ZIP Code:	98413
Data Extraction Date:	11/03/11

#### 1. Collection Points

Number picked up before 1 p.m.

Number picked up between 1-5 p.m.

Number picked up after 5 p.m.

Total Number of Collection Points

	3-Digit ZIP Code: 983		3-Digit ZIP Code: 984		3-Digit ZIP Code:		3-Digit ZIP Cod	le:
	Current		rent Current		Cur	rent	Curi	ent
	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.	Mon Fri.	Sat.
	32	140	48	100				
	272	156	234	194				
.	17	0	24	2				
3	321	296	306	296	0	0	0	0

2. How many collection boxes are designated for "local delivery"?

- 0
- 3. How many "local delivery" boxes will be removed as a result of AMP?
- 0

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)

	Cur	rent	Proposed		
	Start End		Start	End	
Monday	8:00	7:00	8:00	7:00	
Tuesday	8:00	7:00	8:00	7:00	
Wednesday	8:00	7:00	8:00	7:00	
Thursday	8:00	7:00	8:00	7:00	
Friday	8:00	7:00	8:00	7:00	
Saturday	9:00	3:00	9:00	3:00	

6. Business (Bulk) Mail Acceptance Hours

	Cur	rent	Proposed		
	Start End		Start	End	
Monday	8:00	6:00	8:00	6:00	
Tuesday	8:00	6:00	8:00	6:00	
Wednesday	8:00	6:00	8:00	6:00	
Thursday	8:00	6:00	8:00	6:00	
Friday	8:00	6:00	8:00	6:00	
Saturday	N/A	N/A	N/A	N/A	

7. Can customers obtain a local postmark in ac	Yes			
8. Notes:				
Gaining Facility: Seattle P&DC				
9. What postmark will be printed on collection r	nail?			
	Line 1	Seattle WA 981	<u></u>	

Line 2 Current Date / AM or PM / Mach Info

rev 6/18/2008

Space Evaluation	and Other Costs
Last Saved: F	February 1, 2012
Losing Facility: Tacoma P&DC	
Space E	valuation
·	
Affected Facility Facility Name:	Tacoma P&DC
Street Address:	
	Tacoma, WA 98413
Lease Information. (If not leased skip to 3 below.)	
Enter annual lease cost:	Owned
Enter lease expiration date:	
Enter lease options/terms:	
Current Square Footage	
Enter the total interior square footage of the facility:	149,404
Enter gained square footage expected with the AMP:	130,844
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 ava	e. ilable in facility
The second of th	masic in racinty.
Facility Costs	
Enter any projected one-time facility costs:	\$478.800
Enter any projected one time racinty cools.	(This number shown below under One-Time Costs section.
Savings Information	
Space Savings (\$):	\$0
ορασο σατ3σ (ψ). <u>-</u>	(This number carried forward to the Executive Summary)
Notes All Equipment Relocation and Site Prep Costs are Site prep Seattle P&DC \$297,600	reflected in the Tacoma AMP model
Site prep Seattle P &DC \$297,000 Site prep South DDC \$181,200	
One-III	ne Costs
Employee Relocation Costs:	\$0
Mail Processing Equipment Relocation Costs:	\$549,847
(from MPE Inventory)	ΨΟ-ΤΟ,Ο-ΤΙ
F. 17. 0	<b>#470.000</b>
Facility Costs: (from above)	\$478,800
(Moth above)	
Total One-Time Costs:	\$1,028,647
	(This number carried forward to Executive Summary)
Remote Encoding C	Center Cost per 1000
<u>`</u>	·
Losing Facility: Tacoma P&DC	Gaining Facility: Seattle P&DC
YTD Range of Report: 07/01/10	: 06/30/11

Remote Endouning Series Cost per 1000		
Losing Facility: Tacoma P&DC	Gaining Facility: Seattle P&DC	
YTD Range of Report:	07/01/10 : 06/30/11	

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

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

rev 9/24/2008