

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

1. Losing Facility Information

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

2. Gaining Facility Information

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

3. Background Information

Start of Study: 9/15/2011
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
	2/1/2012 18:46

4. Other Information

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

rev 09/21/2011

Approval Signatures

Last Saved: 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



Signature

10-21-11

Date

Senior Plant Manager:

Don Jacobus

Printed Name



Signature

10-21-11

Date

District Manager:

Yul Melonson

Printed Name



Signature

10-21-11

Date

GAINING FACILITY:

Plant Manager:

Don Jacobus

Printed Name



Signature

10-21-11

Date

Senior Plant Manager:

Don Jacobus

Printed Name



Signature

10-21-11

Date

District Manager:

Yul Melonson

Printed Name



Signature

10-21-11

Date

AREA OFFICE:

Area Vice President:

Sylvester Black

Printed Name

Signature

Date

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

	UPGRADED ADV	DOWNGRADED ADV	Unchanged + Upgrades ADV	Unchanged + Upgrades %
First-Class Mail®	0	0	0	#DIV/0!
Priority Mail®	0	0	0	#DIV/0!
Package Services	0	0	0	#DIV/0!
Periodicals	N/A*	N/A*	N/A*	N/A*
Standard Mail	N/A*	N/A*	N/A*	N/A*

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

rev 10/15/2009

Summary Narrative

Last Saved: February 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 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 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 proximity of the H/S facility would be consolidated into the H/S facility. Customer Service offices would remain open only for retail operations (where applicable). The Customer Service offices that potentially could be relocated to an H/S facility are: 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.
- d) 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 ¹	\$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.

¹ First year savings include the one time costs (equipment relocation, site prep) for all AMP facilities (Tacoma, Everett, and Olympia).

Summary Narrative *(continued)*

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					

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**
 - **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)*

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 become 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			Net Diff
	Current On-Rolls	Proposed	Diff	Current On-Rolls	Proposed	Diff	
Craft ¹	287	43	(244)	1,057	1,195	138	(106)
Management	28	2	(26)	78	96	18	(8)

¹ Craft=FTR+PTR+PTF+Casuals

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

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

Summary Narrative *(continued)*

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-DPCS, 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 September 30, 2011.

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

Weekly Trends Beginning Day			24 Hour Indicator Report		80%	100%	100%	100%	Millions	100%	100%	80.0%
Day	Month	Year	Facility	Cancelled by 24HR Data Source = EDW MCRS	OPF Cleared by 24HR Data Source = EDW EOR	OPG Cleared by 24HR Data Source = EDW EOR	M&P Cleared by 24HR Data Source = EDW EOR	M&P Volume On Hand at 24HR Data Source = EDW MCRS	M&P Assigned Commercial / FedEx by 24HR Data Source = EDW S&AS	OPF 2nd Pass Cleared by 24HR Data Source = EDW EOR	Trips On-Then P&DC - 24HR Data Source = EDW TIMES	
18-Apr	SAT	4/16	TACOMA P&DC	59.2%	95.4%		0.0%			100.0%	78.8%	
23-Apr	SAT	4/23	TACOMA P&DC	59.5%	95.6%		0.0%			100.0%	77.3%	
30-Apr	SAT	4/30	TACOMA P&DC	51.7%	94.2%		9.8%			100.0%	78.8%	
7-May	SAT	5/7	TACOMA P&DC	66.6%	95.4%		29.4%			100.0%	79.6%	
14-May	SAT	5/14	TACOMA P&DC	66.5%	95.3%		0.0%			100.0%	79.1%	
21-May	SAT	5/21	TACOMA P&DC	54.6%	95.2%		0.0%			100.0%	77.7%	
28-May	SAT	5/28	TACOMA P&DC	48.4%	86.3%		0.0%			100.0%	74.9%	
4-Jun	SAT	6/4	TACOMA P&DC	51.4%	94.7%		0.0%			100.0%	74.2%	
11-Jun	SAT	6/11	TACOMA P&DC	52.7%	94.9%					100.0%	75.3%	
18-Jun	SAT	6/18	TACOMA P&DC	66.9%	97.2%		0.0%			100.0%	78.0%	
25-Jun	SAT	6/25	TACOMA P&DC	51.6%	95.3%		0.0%			100.0%	79.0%	
2-Jul	SAT	7/2	TACOMA P&DC	60.3%	94.2%		0.0%			100.0%	89.6%	
9-Jul	SAT	7/9	TACOMA P&DC	54.0%	96.1%		0.0%			100.0%	67.1%	
16-Jul	SAT	7/16	TACOMA P&DC	66.9%	94.6%		0.0%			100.0%	78.1%	
23-Jul	SAT	7/23	TACOMA P&DC	60.0%	95.1%		0.0%			100.0%	72.5%	
30-Jul	SAT	7/30	TACOMA P&DC	48.5%	88.9%		5.8%			100.0%	72.6%	
6-Aug	SAT	8/6	TACOMA P&DC	48.7%	92.4%		0.0%			100.0%	82.9%	
13-Aug	SAT	8/13	TACOMA P&DC	51.1%	94.4%		0.0%			100.0%	82.1%	
20-Aug	SAT	8/20	TACOMA P&DC	66.7%	99.3%		4.8%			100.0%	81.8%	
27-Aug	SAT	8/27	TACOMA P&DC	48.3%	92.8%					100.0%	77.9%	
3-Sep	SAT	9/3	TACOMA P&DC	48.5%	93.6%					100.0%	75.8%	
18-Apr	SAT	4/16	SEATTLE P&DC	65.8%	94.5%	85.0%	99.0%	1.3	98.3%	100.0%	50.4%	
23-Apr	SAT	4/23	SEATTLE P&DC	64.2%	94.4%	85.1%	99.1%	1.7	97.8%	100.0%	54.1%	
30-Apr	SAT	4/30	SEATTLE P&DC	63.3%	91.5%	81.2%	99.8%	2.5	89.8%	99.9%	60.6%	
7-May	SAT	5/7	SEATTLE P&DC	67.2%	96.6%	88.3%	99.4%	1.9	96.5%	100.0%	68.3%	
14-May	SAT	5/14	SEATTLE P&DC	67.2%	96.0%	88.0%	99.2%	1.7	97.9%	100.0%	72.6%	
21-May	SAT	5/21	SEATTLE P&DC	65.1%	96.9%	87.8%	99.1%	1.2	98.6%	100.0%	65.6%	
28-May	SAT	5/28	SEATTLE P&DC	60.7%	92.2%	85.9%	99.6%	1.7	96.9%	100.0%	64.3%	
4-Jun	SAT	6/4	SEATTLE P&DC	61.7%	96.2%	86.8%	99.6%	1.7	97.4%	100.0%	69.5%	
11-Jun	SAT	6/11	SEATTLE P&DC	67.1%	96.9%	85.8%	99.6%	1.5	96.6%	100.0%	66.1%	
18-Jun	SAT	6/18	SEATTLE P&DC	61.0%	96.4%	88.8%	99.3%	1.9	96.7%	100.0%	64.9%	
25-Jun	SAT	6/25	SEATTLE P&DC	64.2%	96.4%	87.2%	98.9%	1.7	96.8%	100.0%	70.0%	
2-Jul	SAT	7/2	SEATTLE P&DC	54.7%	91.6%	84.3%	99.1%	1.9	91.0%	100.0%	67.5%	
9-Jul	SAT	7/9	SEATTLE P&DC	45.6%	89.1%	83.0%	99.7%	2.1	96.7%	100.0%	70.4%	
16-Jul	SAT	7/16	SEATTLE P&DC	64.6%	95.2%	90.4%	99.0%	2.0	98.2%	100.0%	67.8%	
23-Jul	SAT	7/23	SEATTLE P&DC	59.0%	97.3%	94.1%	99.5%	1.5	97.5%	100.0%	64.2%	
30-Jul	SAT	7/30	SEATTLE P&DC	56.8%	96.0%	90.4%	98.7%	2.3	95.9%	100.0%	61.5%	
6-Aug	SAT	8/6	SEATTLE P&DC	61.7%	94.6%	91.1%	97.7%	2.2	96.7%	100.0%	57.0%	
13-Aug	SAT	8/13	SEATTLE P&DC	59.6%	95.2%	93.4%	99.0%	2.4	98.7%	100.0%	56.7%	
20-Aug	SAT	8/20	SEATTLE P&DC	62.6%	93.8%	92.9%	99.5%	2.7	92.3%	100.0%	51.8%	
27-Aug	SAT	8/27	SEATTLE P&DC	61.7%	94.0%	90.0%	98.4%	2.5	95.0%	100.0%	56.0%	
3-Sep	SAT	9/3	SEATTLE P&DC	56.4%	90.9%	90.2%	99.5%	1.4	97.5%	100.0%	51.7%	

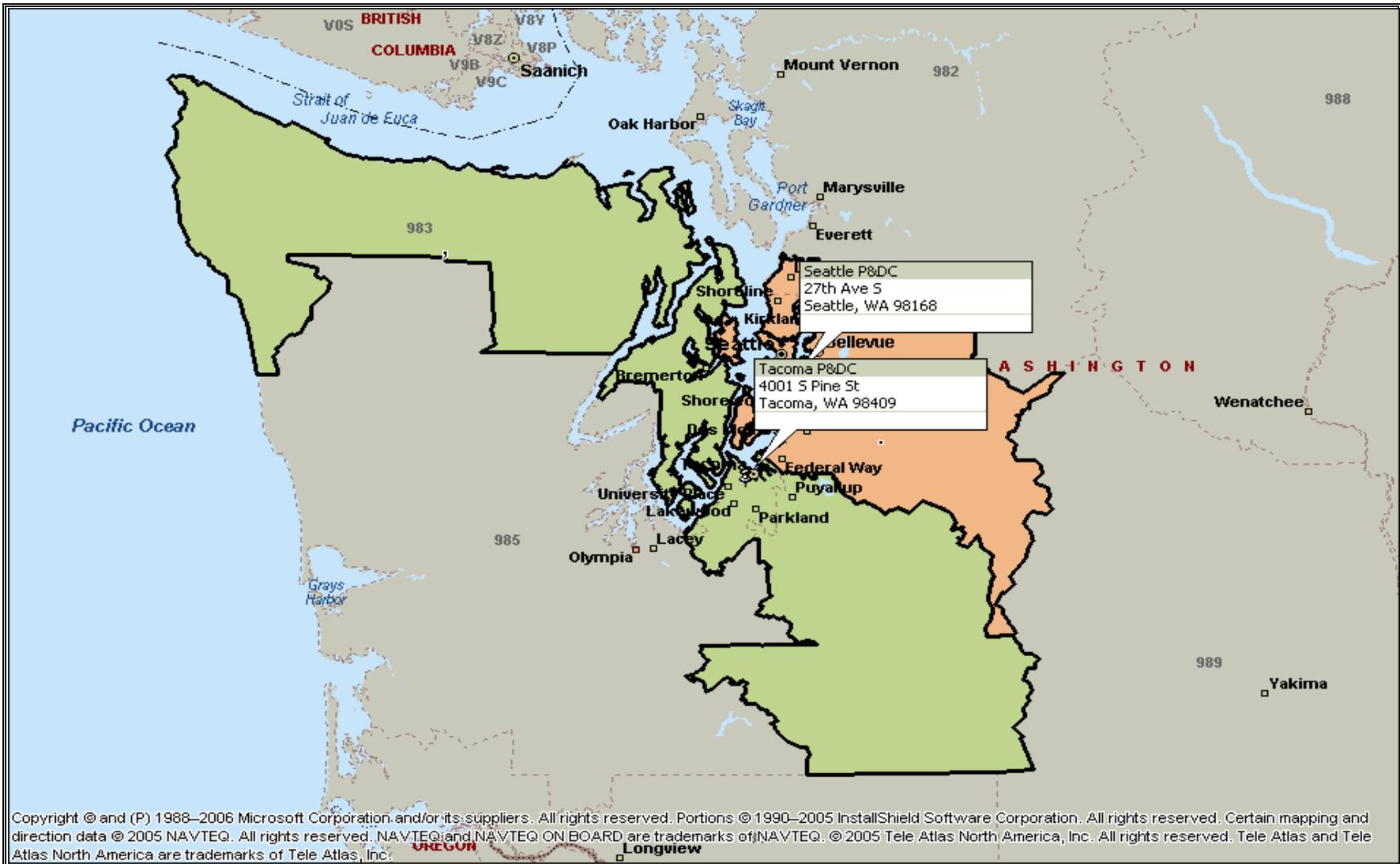
rev 04/2/2008

MAP

Last Saved: February 1, 2012

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



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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 Standard Changes - Average Daily Volume (data obtained from ODIS is derived from sampling and may vary from actual volume)																
	FCM						PRI		PER *		STD *		PSVC		ALL CLASSES	
	Overnight	% Change	All Others	% Change	Total	% Change	All	% Change	All	% Change	All	% Change	All	% Change	All	% Change
UPGRADE																
DOWNGRADE																
TOTAL																
NET UP+NO CHNG																
VOLUME TOTAL																

All Service Standard Changes TBD.

Selected summary fields are transferred to the *Executive Summary*

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

All Service Standard Changes TBD.

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

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	Function 4
11	\$40.14	\$0.00
12	\$50.96	\$0.00
13	\$0.00	\$0.00
14	\$39.48	\$0.00
15	\$35.95	\$0.00
16	\$0.00	\$0.00
17	\$40.45	\$0.00
18	\$42.28	\$0.00

Gaining Current Workhour Rate by LDC		
LDC	Function 1	Function 4
11	\$46.42	\$0.00
12	\$47.56	\$0.00
13	\$39.91	\$0.00
14	\$41.59	\$0.00
15	\$37.62	\$0.00
16	\$0.00	\$0.00
17	\$42.42	\$0.00
18	\$39.92	\$0.00

(1) Current Operation Numbers	(2) % Moved to Gaining	(3) Current Annual FHP Volume	(4) Current Annual TPH or NATPH Volume	(5) Current Annual Workhours	(6) Current Productivity (TPH or NATPH)	(7) Current Annual Workhour Costs
002	100.0%					\$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						\$492
003						\$241,949
009						\$7,075
010						\$229,660
014						\$66,831
015						\$338,890
017						\$1,003,307
018						\$1,042,528
019						\$392,259
020						\$151,052
021						\$8,306
022						\$0
030						\$1,465,159
035						\$1,329,265
040						\$682,405
044						\$35,971
050						\$0
060						\$22,243
066						\$34,669
067						\$13,620
074						\$125,679
083						\$50,485
084						\$551
087						\$2,836
088						\$1,557
089						\$0
090						\$69,248
091						\$72,544
092						\$74,088
093						\$47,833
094						\$8,199
095						\$595
096						\$1,752
097						\$60,114
098						\$42,393
099						\$83,197
110						\$2,068,290
112						\$0
120						\$46,166
122						\$0

(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
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	100.0%					\$81,815
225	100.0%					\$436,319
229	100.0%					\$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	100.0%					\$80
549	100.0%					\$218,642
554	100.0%					\$159,199
560	100.0%					\$2,262
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) 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
123						\$627
124						\$0
125						\$0
126						\$0
132						\$0
150						\$93,841
170						\$386,835
180						\$0
185						\$0
200						\$282,327
208						\$0
210						\$1,951,985
211						\$0
212						\$2,330,121
213						\$0
214						\$247,441
225						\$0
229						\$3,128,810
230						\$713,423
231						\$2,049,377
233						\$726,667
235						\$1,150,476
261						\$0
264						\$0
271						\$76,259
274						\$0
281						\$10,434
284						\$0
294						\$0
321						\$33,002
324						\$415,935
331						\$508,940
334						\$0
335						\$1
336						\$1,537,650
340						\$21,843
468						\$0
481						\$807,521
484						\$0
486						\$7,007
487						\$2,290
488						\$661
489						\$7,010
494						\$0
549						\$358,879
554						\$0
560						\$487,489
564						\$110,441
573						\$0
585						\$769,665
586						\$297,173
588						\$48,276
607						\$286,371
612						\$97,010
620						\$3,682
630						\$77,410
776						\$96,305
811						\$6,364
812						\$0
814						\$0

Workhour Costs - Proposed

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC

Gaining Facility: Seattle P&DC

(1) Proposed Operation Numbers	(2) Proposed Annual FHP Volume	(3) Proposed Annual TPH or NATPH Volume	(4) Proposed Annual Workhours	(5) Proposed Productivity (TPH or NATPH)	(6) Proposed Annual Workhour Costs
002	0	0	0	No Calc	\$0
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) 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
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					\$5,356
095					\$3,021
096					\$2,648
097					\$107,593
098					\$65,321
099					\$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

(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
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

(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
200					\$327,492
208					\$65,069
210					\$2,055,660
211					\$7,911
212					\$2,345,655
213					\$114,954
214					\$333,250
225					\$256,179
229					\$3,727,550
230					\$736,744
231					\$2,706,463
233					\$786,380
235					\$1,553,951
261					\$11
264					\$3,122
271					\$328,197
274					\$63
281					\$46,231
284					\$6,464
294					\$0
321					\$130,649
324					\$415,171
331					\$690,569
334					\$245,976
335					\$260
336					\$1,909,681
340					\$21,843
468					\$0
481					\$975,909
484					\$329,881
486					\$10,697
487					\$6,337
488					\$2,538
489					\$2,979
494					\$0
549					\$565,298
554					\$150,300
560					\$489,625
564					\$241,755
573					\$88,543
585					\$922,012
586					\$349,913
588					\$85,313
607					\$329,907
612					\$111,460
620					\$4,729
630					\$81,182
776					\$109,409
811					\$48,333
812					\$0
814					\$78,208
816					\$47,300
891					\$347,211
893					\$1,304,130
894					\$787,607

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				
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%		\$1,556	515				\$8,176
581		100.0%		\$296,951	581				\$1,651,458
582		100.0%		\$77,387	582				\$48,093
616		100.0%		\$2,244	616				\$40,657
624		100.0%		\$4,142	624				\$41,213
665		100.0%		\$122,101	665				\$0
666		100.0%		\$56,483	666				\$147,976
668		100.0%		\$0	668				\$0
679		4.8%		\$105,460	679				\$487,788
691		100.0%		\$75,487	691				\$182,365
745	100.0%	0.0%		\$274,884	745				\$971,894
747		100.0%		\$567,704	747				\$3,823,625
748	0.0%	100.0%		\$17,572	748				\$1,482
749	0.0%	42.7%		\$720,622	749				\$727,944
750	78.8%	21.2%		\$1,607,521	750				\$9,734,600
751	0.0%	100.0%		\$564,023	751				\$0
752	0.0%	100.0%		\$152,262	752				\$0
753	100.0%	0.0%		\$174,430	753				\$2,065,756
754	0.0%	58.9%		\$435,701	754				\$0
766				\$1,411,480	766				\$2,431,105
					571				\$63,674
					572				\$460
					617				\$31,748
					634				\$94
					653				\$9,685
					670				\$78
					765				\$5,978,808

Proposed Other Craft Workhours

Losing Facility			Gaining Facility		
Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)	Proposed MODS Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
515		\$0	515		\$8,176
581		\$0	581		\$1,651,458
582		\$0	582		\$48,093
616		\$0	616		\$40,657
624		\$0	624		\$41,213
665		\$0	665		\$0
666		\$0	666		\$147,976
668		\$0	668		\$0
679		\$100,398	679		\$487,788
691		\$0	691		\$182,365
745		\$0	745		\$1,248,030
747		\$0	747		\$3,823,625
748		\$0	748		\$1,482
749		\$412,917	749		\$727,944
750		\$0	750		\$10,982,934
751		\$0	751		\$0
752		\$0	752		\$0
753		\$0	753		\$2,262,414
754		\$179,073	754		\$0
766		\$1,411,480	766		\$2,431,105
			571		\$63,674
			572		\$460
			617		\$31,748
			634		\$94
			653		\$9,685
			670		\$78
			765		\$5,978,808

rev 06/17/2008

Staffing - Management

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC

Data Extraction Date: 11/03/11

Finance Number: 54-8332

Management Positions						
Line	(1) Position Title	(2) Level	(3) Current Auth Staffing	(4) Current On-Rolls	(5) Proposed Staffing	(6) Difference
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	0	-1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	0	-1
3	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
14	OPERATIONS SUPPORT SPECIALIST	EAS-17	1	1	0	-1
15	SUPV DISTRIBUTION OPERATIONS	EAS-17	4	4	0	-4
16	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	-1
17						
18						
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	Totals		30	28	2
					(26)

Retirement Eligibles: 21

Position Loss: 26

Management Positions						
Line	(12) Position Title	(13) Level	(14) Current Auth Staffing	(15) Current On-Rolls	(16) Proposed Staffing	(17) Difference
1	SR PLANT MANAGER (1)	PCES-01	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	0
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	0
6	MGR MAINTENANCE OPERATIONS	EAS-23	4	4	4	0
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	4	3	4	1
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	1	2	1
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	0
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	0
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	0
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	0
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	3	3	3	0
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	0
16	MGR PVS OPERATIONS	EAS-19	1	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	5	5	5	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	3	4	1
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	29	28	34	6
21	SUPV MAINTENANCE OPERATIONS	EAS-17	14	8	15	7
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	1	1
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	7	6	-1
24	NETWORKS SPECIALIST	EAS-16	2	0	2	2
25	SECRETARY (FLD)	EAS-12	1	1	1	0
26						
27						
28						
29						
30						
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	Total		92	78	96	18

Retirement Eligibles: 34

Position Loss: **(18)**

Total PCES/EAS Position Loss: 8 (This number carried forward to the *Executive Summary*)

rev 11/05/2008

Staffing - Craft

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC

Finance Number: 54-8332

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)

Retirement Eligibles: 287

Gaining Facility: Seattle P&DC

Finance Number: 54-7618

Data Extraction Date: 11/03/11

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	3	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: 110 (This number carried forward to the Executive Summary)

(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

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

	(1) Current Cost	(2) Proposed Cost	(3) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 2,323,806	\$ 0	\$ (2,323,806)
LDC 37 Building Equipment	\$ 610,132	\$ 179,073	\$ (431,058)
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 1,305,899	\$ 412,917	\$ (892,982)
LDC 39 Maintenance Operations Support	\$ 281,270	\$ 0	\$ (281,270)
LDC 93 Maintenance Training	\$ 135,749	\$ 0	\$ (135,749)
Workhour Cost Subtotal	\$ 4,656,856	\$ 591,990	\$ (4,064,866)
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 650,815	\$ 117,100	\$ (533,715)
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 5,307,671	\$ 709,090	\$ (4,598,581)

	(4) Current Cost	(5) Proposed Cost	(6) Difference
Workhour Activity			
LDC 36 Mail Processing Equipment	\$ 9,734,600	\$ 10,982,934	\$ 1,248,333
LDC 37 Building Equipment	\$ 2,065,756	\$ 2,262,414	\$ 196,658
LDC 38 Building Services <i>(Custodial Cleaning)</i>	\$ 4,553,051	\$ 4,553,051	\$ 0
LDC 39 Maintenance Operations Support	\$ 1,053,857	\$ 1,329,994	\$ 276,136
LDC 93 Maintenance Training	\$ 173,308	\$ 197,638	\$ 24,330
Workhour Cost Subtotal	\$ 17,580,573	\$ 19,326,030	\$ 1,745,457
Other Related Maintenance & Facility Costs			
Total Maintenance Parts, Supplies & Facility Utilities	\$ 2,960,259	\$ 3,345,092	\$ 384,833
Adjustments <i>(from "Other Curr vs Prop" tab)</i>	\$ 0	\$ 0	\$ 0
Grand Total	\$ 20,540,832	\$ 22,671,122	\$ 2,130,290

Annual Maintenance Savings: \$2,468,291 (This number carried forward to the Executive Summary)

(7) Notes: _____

Transportation - PVS
Last Saved: February 1, 2012

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

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

	(1) Current	(2) Proposed	(3) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$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) Current	(5) Proposed	(6) Difference
PVS Owned Equipment			
Seven Ton Trucks			0
Eleven Ton Trucks			0
Single Axle Tractors			0
Tandem Axle Tractors			0
Spotters			0
PVS Transportation			
Total Number of Schedules			0
Total Annual Mileage			0
Total Mileage Costs			\$0
PVS Leases			
Total Vehicles Leased			0
Total Lease Costs			\$0
PVS Workhour Costs			
LDC 31 (617, 679, 764)	\$519,536	\$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):

PVS Transportation Savings (Gaining Facility):

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

(7) Notes: _____

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

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

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

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

HCR Annual Savings (Losing Facility): \$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&DC

Type of Distribution to Consolidate Orig & Dest

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

DMM L001	DMM L011
X DMM L002	X DMM L201
DMM L003	DMM L601
DMM L004	DMM L602
X DMM L005	DMM L603
DMM L006	DMM L604
DMM L007	DMM L605
DMM L008	DMM L606
DMM L009	DMM L607
DMM L010	X DMM L801

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

(2) DMM Labeling List L005 - 3-Digit ZIP Code Prefix Groups - SCF Sortation		
From: SCF SEATTLE WA 980		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to
D	983, 984	SCF TACOMA WA 983
To:		
Action Code*	Column A - 3-Digit ZIP Code Prefix Group	Column B - Label to

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

Important Note: Section 2 & 3 illustrate possible changes to DMM labeling lists. Section 2 relates to consolidation of Destination Operations. Section 3 pertains to Originating Operations. The Area Distribution Network group will submit appropriate requests for DMM changes after AMP approval.

(3) **DMM Labeling List L201 - Periodicals Origin Split**

Action Code*	Column A - Entry ZIP Codes	Column B - 3-Digit ZIP Code Destinations	Column C - Label to
CT	980-985,998,999	590-599, 821, 832-838, 850-853, 855-857, 859, 860, 863-865, 870-875, 877-879, 881-884, 889-891, 893-895, 897, 900-908, 910-928, 930-961, 970-986, 988-994	OMX SEATTLE WA 980
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 Codes: A=add D=delete CF=change from CT=change to

(4) **Drop Shipments for Destination Entry Discounts - FAST Appointment Summary Report**

Month	Losing/Gaining	NASS Code	Facility Name	Total Sched Appts	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
OCT	Losing Facility	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
OCT	Gaining Facility	980	Seattle	1,021	276	27%	346	34%	3	0%	742	73%	55
NOV	Gaining Facility	980	Seattle	1,034	320	31%	332	32%	0	0%	713	69%	46

(5) **Notes**

MPE Inventory

Last Saved: February 1, 2012

Lossing Facility: Tacoma P&DC

Gaining Facility: Seattle P&DC

Data Extraction Date: 11/03/11

Equipment Type	(1) Current Number	(2) Proposed Number	(3) Difference
AFCS	4	0	(4)
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)

Equipment Type	(4) Current Number	(5) Proposed Number	(6) Difference	(7) Equipment Change	(8) 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 model.

rev 03/04/2008

Customer Service Issues

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC

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 Code:	
Current		Current		Current		Current	
Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
32	140	48	100				
272	156	234	194				
17	0	24	2				
321	296	306	296	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning before 5 p.m.

Quarter/FY	Percent
QTR 3_FY 11	78.5%
QTR 2_FY 11	83.6%
QTR 1_FY 11	76.8%
QTR 4_FY 10	80.8%

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

	Current		Proposed	
	Start	End	Start	End
Monday	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

	Current		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 accordance with applicable policies in the *Postal Operations Manual*?

Yes

8. Notes:

Gaining Facility: Seattle P&DC

9. What postmark will be printed on collection mail?

Line 1 Seattle WA 981

Line 2 Current Date / AM or PM / Mach Info

rev 6/18/2008

Space Evaluation and Other Costs

Last Saved: February 1, 2012

Losing Facility: Tacoma P&DC

Space Evaluation

1. Affected Facility

Facility Name: Tacoma P&DC
 Street Address: 4001 S. Pine St
 City, State ZIP: Tacoma, WA 98413

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

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

3. Current Square Footage

Enter the total interior square footage of the facility: 149,404
 Enter gained square footage expected with the AMP: 136,844

4. Planned use for acquired space from approved AMP

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

5. Facility Costs

Enter any projected one-time facility costs: \$478,800
 (This number shown below under One-Time Costs section.)

6. Savings Information

Space Savings (\$): \$0
 (This number carried forward to the *Executive Summary*)

7. Notes All Equipment Relocation and Site Prep Costs are reflected in the Tacoma AMP model

Site prep Seattle P&DC \$297,600
 Site prep South DDC \$181,200

One-Time Costs

Employee Relocation Costs: \$0

Mail Processing Equipment Relocation Costs: \$549,847
 (from MPE Inventory)

Facility Costs: \$478,800
 (from above)

Total One-Time Costs: \$1,028,647
 (This number carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Tacoma P&DC

Gaining Facility: Seattle P&DC

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

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

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

rev 9/24/2008