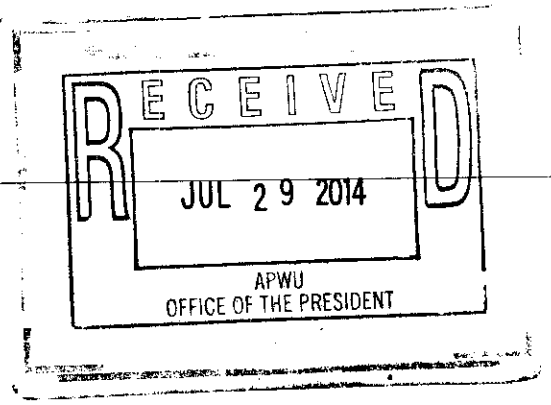
LABOR RELATIONS

UNITED STATES POSTAL SERVICE



July 25, 2014

Mr. Mark Dimondstein
President
American Postal Workers
Union, AFL-CIO
1300 L Street, NW
Washington, DC 20005-4128

Certified Mail Tracking Number:
7013 3020 0002 3616 6691

Dear Mark:

As information, enclosed is a copy of the first Post Implementation Review (PIR) for the Everett, Washington, Processing and Distribution Facility (P&DF) Area Mail Processing (AMP).

In accordance with the Non-disclosure Agreement February 11, 2013 the Postal Service is providing both redacted and unredacted copies of the PIR.

If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4101
WWW.USPS.COM

(CA2014-574)

----- PIR Data Entry Page -----

1. Losing Facility Information

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

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

Approval Date:
Implementation Date: Oct-01-2013
PIR Type: 1st PIR
Date Range of Data: Oct-01-2013 : Mar-31-2014
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,745
EAS Hours per Year: 1,822
Date of ***DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*** June 16, 2011

Date & Time this workbook was last saved: 07-14-2014 16:58

4. Other Information

Area Vice President: Drew Aliperto
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Steven Murray
NAI Contact: Carol A. Lunkins / Daniel Mahnke

Approval Signatures

Losing Facility Name and Type:	Everett P&DF
Facility ZIP Code:	98203
Finance Number:	54-2774
Current SCF ZIP Code(s):	982
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Seattle P&DC
Facility ZIP Code:	98168
Finance Number:	54-7618
Current SCF ZIP Code(s):	980, 981
Implementation Date:	10/01/13 **PIR Type:** 1st PIR
Date Range of Data:	Oct-01-2013 to Mar-31-2014

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:

	Printed Name	Signature	Date
Plant Manager:	Ira Fagerland		5/5/14
Senior Plant Manager:	Don Jacobus		5/5/14
District Manager:	Yul Melonson		5-6-14

GAINING FACILITY:

	Printed Name	Signature	Date
Plant Manager:	Don Jacobus		5/5/14
Senior Plant Manager:	Don Jacobus		5/5/14
District Manager:	Yul Melonson		5/6/14

AREA OFFICE:

	Printed Name	Signature	Date
Area Vice President:	Drew Aliperto		5-21-14

HEADQUARTERS:

	Printed Name	Signature	Date
Vice President, Network Operations:	David E. Williams		6·27·2014

Comments:

Executive Summary

PIR Type: 1st PIR

Last Saved: July 14, 2014 | Date Range of Data: Oct-01-2013 - Mar-31-2014

Losing Facility Name and Type:	Everett P&DF
Street Address:	8120 Hardeson Rd
City:	Everett
State:	WA
Current SCF ZIP Code(s):	982
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Seattle P&DC
Street Address:	10700 27th Ave S
City:	Seattle
State:	WA
Current SCF ZIP Code(s):	980, 981

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	$14,950,382	$11,710,951	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	($1,084,973)	($1,595,026)	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	$2,133,818	$544,559	from *Other Curr vs Prop*
Transportation Savings	($3,354,962)	($3,682,412)	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	$4,904,545	($146,499)	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	$17,548,810	$6,831,573	
Total One-Time Costs	($69,500)	($69,500)	from *Space Evaluation and Other Costs*
Total First Year Savings	$17,479,310	$6,762,073	

Staffing

Craft Position Loss	304	198	from *Staffing-Craft*
PCES/EAS Position Loss	21	21	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	96.45%	97.62%	from *Service Performance & CSM*
FCM Service Performance (EXFC & PFCM 2 Day)	98.10%	97.62%	from *Service Performance & CSM*
FCM Service Performance (EXFC & PFCM 3 Day)	87.91%	88.90%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	0.00%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	0.00%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$67,788,866	$64,549,435	$52,838,484
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$2,862,028	$2,351,975	$3,947,001
PCES/EAS Workhour Costs	$9,773,239	$8,183,980	$7,639,421
Transportation Costs	$14,323,644	$13,996,194	$17,678,606
Maintenance Costs	$26,801,303	$21,750,259	$21,896,758
Space Savings	$0	$0	$0
Total Annual Cost	$121,549,079	$110,831,842	$104,000,269
Total One-Time Costs	$0	$0	$69,500
Total First Year Costs	$121,549,079	$110,831,842	$104,069,769

Staffing

Craft Position Total On-Rolls	1,324	1,218	1,020
PCES/EAS Position Total On-Rolls	95	95.27113202	74

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	$14,950,382	$11,710,951	$3,239,431
Non-Processing Craft Workhour Savings (less Maint/Trans)	($1,084,973)	($1,595,026)	$510,053
PCES/EAS Workhour Savings	$2,133,818	$544,559	$1,589,259
Transportation Savings	($3,354,962)	($3,682,412)	$327,450
Maintenance Savings	$4,904,545	($146,499)	$5,051,044
Space Savings	$0	$0	$0
Total Annual Savings	$17,548,810	$6,831,573	$10,717,237
Total One-Time Costs	($69,500)	($69,500)	$0
Total First Year Savings	$17,479,310	$6,762,073	$10,717,237

Staffing

Craft Position Loss	304	198	106
PCES/EAS Position Loss	21	21	(0)

Summary Narrative

Last Saved: July 14, 2014

Losing Facility Name and Type: Everett P&DF
Current SCF ZIP Code(s): 982
Type of Distribution Consolidated: Orig & Dest

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

Background:

The Seattle District, with the assistance from the Western Area, has completed the first 6-month Post Implementation Review (PIR) to measure the success of consolidating the originating and destinating mail processing operations from the Everett WA Processing & Distribution Facility (P&DF) to the Seattle WA Processing and Distribution Center (P&DC.)

The AMP moved the processing of all originating and destinating letters, flats and non-turnaround parcels for the 982 ZIP Code area from the Everett WA P&DF to the Seattle WA P&DC. The AMP of Everett volumes was approved on February 18, 2012, and the transfer of these volumes to Seattle was completed on August 23, 2013.

The Everett WA P&DF is a Postal owned facility located approximately 35 miles from the Seattle WA P&DC. The Everett WA P&DF also houses a Business Mail Acceptance Unit. The transportation hub operation that remains at the Everett facility servicing 67 zones in the 982 ZIP Code area, is now administratively responsible to the Everett WA Postmaster. There have been no changes to the BMEU operations as a result of the AMP at the facility and mailers are able to enter their mail through the Everett WA BMEU as before the AMP was implemented. A local Everett postmark is still available from retail window operations.

Financial Summary:

Financials projected from this first 6-month PIR study for this consolidation of originating and destinating operations are:

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	$67,788,866	$64,549,435	$52,838,484
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$2,862,028	$2,351,975	$3,947,001
PCES/EAS Workhour Costs	$9,773,239	$8,183,980	$7,639,421
Transportation Costs	$14,323,644	$13,996,194	$17,678,606
Maintenance Costs	$26,801,303	$21,750,259	$21,896,758
Space Savings	$0	$0	$0
Total Annual Cost	$121,549,079	$110,831,842	$104,000,269
Total One-Time Costs	$0	$0	$69,500
Total First Year Costs	$121,549,079	$110,831,842	$104,069,769

	PIR vs. Pre-AMP	PIR vs. Approved AMP
Total Annual Savings	**$ 17,548,810**	**$ 6,831,573**
Total One-Time Costs	**($ 69,500)**	**($ 69,500)**
Total First Year Savings	**$ 17,479,310**	**$ 6,762,073**

The 6-month PIR annualized savings (PIR vs. Pre-AMP) identifies that this AMP is meeting the expected savings of $10,717,237 in the approved AMP; however, the PIR also includes the impacts of other concurrent initiatives as stated below.

- The Seattle P&DC relocated letter, flat and parcel processing for several SCF 980 offices (Mountlake Terrace, Lynnwood, and Edmonds) from the Seattle P&DC to the Seattle East DDC in September, 2013. This transferred workload accounted for $755,457 of the above identified Function 1 savings.
- The Seattle P&DC decentralized all remaining manual SCF 981 Incoming Secondary letter and flat processing to the associated F-4 Customer Services units. This decentralization accounted for $748,467 of the above identified Function 1 savings.

- A Sales Retention team was established at the Everett Hub in February, 2013. The Sales Retention employees are assigned to LDC 89 (craft) and LDC 88 (EAS) accounting for $213,067 of the cost identified in the Non-Processing category.

Adjusting for the above impacts to the PIR results which total $1,716,991, the 6-month PIR projected savings attributed to the AMP is $15,831,819.

Customer Service Considerations:

A National Distribution and Labeling List change was submitted as appropriate for lists L002, L005, & L801 and were published in Postal Bulletin 22365 on June 13, 2013.

There have been no changes to the BMEU operations as a result of the AMP at the facility and mailers are able to enter their mail through the Everett WA BMEU as before the AMP was implemented. There have been 232 changes to local mail collection box pick-up times due to the AMP; however, a local Everett postmark is still available from retail window operations.

The Seattle District and the Western Area are continuing to realign transportation, adjust collections, improve operational efficiencies and made personnel scheduling adjustments to ensure service returns to Pre-AMP levels and ensure cost reductions are realized. Weekly (previously daily) telecoms are held with Senior Staff from both the Seattle District and Western Area to review mail flow issues impacting service performance.

Staffing Impacts:

The staffing proposal in the approved AMP was for Everett to reduce craft staffing by 265 positions and Seattle to increase staffing by 159 for a net decrease of 106 craft positions. The 6-month PIR craft complement shows a net decrease of 304 craft employees with Everett reducing by 283 and Seattle reducing by 21.

The approved AMP also identified EAS staffing reduction of 17 positions in Everett with Seattle increasing by 47 EAS positions due to authorized but vacant positions at the time of study. The 6-month PIR shows a reduction of 17 EAS positions in Everett as projected with Seattle increasing by 26 positions with 12 additional authorized but vacant positions in the new Plant staffing matrix.

Management and Craft Staffing Impacts

	Everett P&DF				Seattle P&DC				Net Diff
	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	Pre-AMP On-Rolls	AMP Proposed	PIR On-Rolls	Difference to Pre-AMP	
Craft [1]	283	18	-	(283)	1,041	1,200	1,020	(21)	(304)
Management	17	-	-	(17)	48	95	74	26	9
Total	300	18	-	(300)	1,089	1,295	1,094	5	(295)

[1] Craft = Career + Non-career

The staffing impacts on management-to-craft ratios are summarized below.

Mail Processing Management to Craft Ratio				
	Pre-AMP		PIR	
Management to Craft Ratios	SDOs to Craft [1] (1:25 target)	MDOs+SDOs to Craft [1] (1:22 target)	SDOs to Craft [1] (1:25 target)	MDOs+SDOs to Craft [1] (1:22 target)
Everett P&DF	1 : 26	1 : 23	N/A	N/A
Seattle P&DC	1 : 25	1 : 21	1 : 23	1 : 19

[1] Craft = Career + Non-career

All affected employees that were reassigned to other Postal facilities were subject to processes outlined in the National Labor Agreements. Pursuant to the Worker Adjustment and Retraining Notification Act (WARN), the USPS is complying with the National Labor Agreements in reassigning employees.

Transportation Considerations:

The approved Everett AMP projected an annual transportation savings of $327,450 with the 6-month PIR identifying a projected annual cost of $3,354,962. Transportation costs exceed the approved AMP projections due to the transportation plan developed was based upon the assumption that Service Standard change would be implemented, and impacts to PVS operations that were the result of the 2012 VERA.

Transportation operating between the Seattle P&DC and Everett hub is exclusively operated by Highway Contract Routes (HCR). The PIR identifies PVS savings of $1,802,135 at Seattle from the Pre-AMP base period; however, these savings are unrelated to the AMP and the result of the 2012 VERA which resulted in eighteen drivers retiring. This required Seattle to supplement PVS operations with a temporary contract HCR 981CA and this cost has been identified on the HCR Gaining tab in workbook. Seattle PVS is in the process of hiring more drivers to backfill this attrition and the costs are expected to return to pre-AMP levels as this work is returned back to PVS. Everett PVS costs of $60,093 can be attributed to a transportation clerk position in Everett that was previously accounted for in LDC 18 that is still required and costs now accounted for in LDC 31 with AMP implementation.

HCR transportation costs identified in the PIR were necessary to ensure operating plan performance for timely processing of all Everett originating and destinating, non-turnaround volumes and include:

- 982L6 was terminated for default due to DOT issues. Route is now operated by Emergency HCR 982AU whose cost has been in PIR workbook;
- 98017 was not eliminated as planned but additional service added to support collection mail flow to Seattle and processed letter and flat volumes back to the Everett Hub to maintain OND service standards. Also added Associate Offices stops that were previously processed in Everett pre-AMP;
- 982A3 was eliminated as planned;
- 980CD had minor changes in frequency to support AMP;
- 982L5 adjustments for Associate Offices added to 98017 above;
- 980BK no changes as projected
- 982AU Emergency replacement for 982L6 above
- 982AA was not required as assumed Service Standard change did not occur limiting T-2 processing window assumption in approved AMP;
- 981CA Segments A & B was added as a temporary to supplement Seattle PVS operations due to the attrition from VERA

Equipment Relocation and Maintenance Impacts:

The approved AMP equipment set assumed full implementation of Network Rationalization and Service Standard Changes to support the consolidation of originating and destinating volumes from Everett, Olympia, Seattle East DDC, Seattle South DDC and Tacoma. All AMP One-Time funding for MPE relocation and the Facility & Engineering Organizations was applied to the Tacoma AMP in consultation with HQS Staff. The Everett PIR has included costs expended to date at Seattle to support the AMPs.

An AFCS, AFSM (from Waco TX), CIOSS, and 13 DBCSs have been relocated to Seattle to support the implementation of the Everett AMP volumes. All equipment moves within the district were accomplished by existing labor and transportation, with the 6-month PIR only identifying the non-personnel costs associated with Waco AFSM move and the BDS installation by Northrop-Grumman of $69,600.

The Facilities Organization has expended a total of $1,210,052 in One-Time Costs to date associated with the AMPs consisting of $1,139,552 for facility modifications & MPE site prep, and $70,500 associated with Engineering projects that will soon be undertaken at Seattle.

The approved AMP projected an annual maintenance savings $5,051,044 with the 6-month PIR identifying an annualized savings of $4,904,545. Everett labor has reduced by $4,425,849 and Parts & Supplies reduced by $595,728 from the pre-AMP period; however, not meeting the approved AMP levels due to not being able to successfully place all positions per the National Agreement, deployment of the Sales Retention Call center that occupied space and usage of the utilities not originally considered, and depostalization efforts not accounted for approved AMP. The additional custodial requirements resulting from re-purposing of space for use other than storage have been done as per MS-47 and will result in variance to approved AMP. Seattle labor has reduced by $91,342 and Part & Supplies have increase by $208,374 from the pre-AMP period with net reduction of $700,454 to the approved AMP levels. The non-personnel variance are associated with an increase in parts required for the AAA and rebuilding TMS staging towers that are reaching end of service life.

Space Impacts

The Everett P&DF continues to operate as planned with hub operations for the 982 service area. In addition to dock operations, the hub processes turn-around originating and destinating NMO parcels and originating machinable parcels (all mail classes) to the 5-digit level for the 982 service area.

To mitigate the cost of maintaining the Everett Hub facility, Customer Service operations for Everett Paine Field and Everett Main Office are being consolidated into the Everett Hub facility. Customer Service offices would remain open only for retail operations (where applicable).

A Sales Retention Team was also domiciled at the Everett Hub facility to mitigate costs and to utilize vacant space.

Space Evaluation and Other Costs

Last Saved: July 14, 2014

Losing Facility: Everett P&DF **Date:**

Space Evaluation

1. Affected Facility

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

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	$0	$0	$0

(These numbers shown below under One-Time Costs section.)

3. Savings Information

Space Savings ($):	$0	$0	$0

(These numbers carried forward to the *Executive Summary*)

4. Did you utilize the acquired space as planned? Explain.

Facility is utilized for hub & BMEU operations; Remaining space will be modified to serve as Carrier Annex as part of approved Facility Node.

5. Notes:

Facility Modifications & site prep $1,139,552 (FSO Downes) associated with the Tacoma AMP

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	$0	$0	$0
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$0	$69,500	$69,500
Facility Costs (from above)	$0	$0	$0
Total One-Time Costs	$0	$69,500	$69,500

PIR costs carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

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

Pre-AMP: FY 2012 **Range of Report** PIR: FY 2013

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	$0.00	$0.00	0	$0.00
Flats	$0.00	$0.00	0	$0.00
PARS COA	$0.00	$0.00	0	$0.00
PARS Redirects	$0.00	$0.00	0	$0.00
APPS	$0.00	$0.00	0	$0.00

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	$0.00	$0.00	0	$0.00
Flats	$0.00	$0.00	0	$0.00
PARS COA	$0.00	$0.00	0	$0.00
PARS Redirects	$0.00	$0.00	0	$0.00
APPS	$0.00	$0.00	0	$0.00

Customer Service Issues

Last Saved: July 14, 2014

Losing Facility: Everett P&DF

5-Digit ZIP Code: 98203

Data Extraction Date: _____

1. Collection Points

	3-Digit ZIP Code: 982				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:			
	Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR	
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.
Number picked up before 1 p.m.	64	120	90	148	0	0			0	0			0	0		
Number picked up between 1-5 p.m.	302	184	276	161	0	0			0	0			0	0		
Number picked up after 5 p.m.	21	11	0	0	0	0			0	0			0	0		
Total Number of Collection Points	377	315	366	309	0	0	0	0	0	0	0	0	0	0	0	0

2. How many collection boxes are currently designated for "local delivery"? 0

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

4. Delivery Performance Report

	Pre AMP		1st PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning after 1700	Q1 2013	41.2%	Q1 2014	40.5%
	Q2 2013	36.9%	Q2 2014	28.9%
	Q3 2013	26.4%	Q3 2014	
	Q4 2013	34.2%	Q4 2014	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A	N/A	N/A

6. Business (Bulk) Mail Acceptance Hours

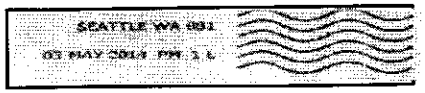
	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	10:00	4:00	10:00	4:00	9:00	16:30
Tuesday	10:00	4:00	10:00	4:00	9:00	16:30
Wednesday	10:00	4:00	10:00	4:00	9:00	16:30
Thursday	10:00	4:00	10:00	4:00	9:00	16:30
Friday	10:00	4:00	10:00	4:00	9:00	16:30
Saturday	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED	CLOSED

7. Can customers obtain a local postmark in accordance with applicable policies in the *Postal Operations Manual*? Yes

8. Notes: _____

Gaining Facility: Seattle P&DC

9. What postmark is printed on collection mail?



rev 1/9/2008

Distribution Changes

Last Saved: July 14, 2014

Losing Facility : Everett P&DF **PIR Type:** 1st PIR

Type of Distribution Consolidated: Orig & Dest **Date Range of Data:** Oct-01-2013 -- to -- Mar-31-2014

Place a "X" next to the DMM labeling list(s) revised as result of the approved AMP.

(1)

	DMM L001		DMM L011
X	DMM L002		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

Identify the date of the *Postal Bulletin* that contained DMM labeling list revisions.

(2) pb 22365 6/13/2013

Was the Service Standard Directory updated for the approved AMP?

(3)

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Feb '14	Losing Facility	982	Everett	0									
Mar '14	Losing Facility	982	Everett	0									
Feb '14	Gaining Facility	980	Seattle	881	334	37.91%	241	27.36%	0	0.00%	547	62.09%	76
Mar '14	Gaining Facility	980	Seattle	1004	383	38.15%	267	26.59%	3	0.30%	618	61.55%	72

(5) **Notes:**

rev 1/9/2008

Maintenance

Last Saved: July 14, 2014

PIR Type*: 1st PIR

Date Range of Data: Oct-01-2013 : Mar-31-2014

Losing Facility: Everett P&DF

Gaining Facility: Seattle P&DC

Workhour Activity		(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
LDC 36	Mail Processing Equipment	$ [illegible]	$ 0	$ 109,699	$ (2,994,234)	$ 109,699
LDC 37	Building Equipment	$ [illegible]	$ 0	$ 80,890	$ (367,036)	$ 80,890
LDC 38	Building Services (Custodial Cleaning)	$ [illegible]	$ 296,143	$ 845,565	$ (635,152)	$ 549,421
LDC 39	Maintenance Operations Support	$ [illegible]	$ 0	$ 151	$ (323,695)	$ 151
LDC 93	Maintenance Training	$ [illegible]	$ 0	$ 0	$ (105,821)	$ 0
	Workhour Cost Subtotal	$ [illegible]	$ 296,143	$ 1,036,305	$ (4,425,849)	$ 740,162
Parts and Supplies						
	Maintenance Parts, Supplies & Facility Utilities	$ [illegible]	$ 95,798	$ 202,589	$ (595,728)	$ 106,791
	Adjustments (Note: Cannot Duplicate Prior Adj.)	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ [illegible]	$ 391,941	$ 1,238,894	$ (5,021,577)	$ 846,952

Workhour Activity		(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing Equipment	$ [illegible]	$ 10,473,756	$ 9,338,526	$ (396,073)	$ (1,135,229)
LDC 37	Building Equipment	$ [illegible]	$ 2,065,757	$ 2,846,857	$ 781,100	$ 781,100
LDC 38	Building Services (Custodial Cleaning)	$ [illegible]	$ 4,553,052	$ 4,579,858	$ 26,806	$ 26,806
LDC 39	Maintenance Operations Support	$ [illegible]	$ 1,132,185	$ 647,829	$ (406,028)	$ (484,356)
LDC 93	Maintenance Training	$ [illegible]	$ 173,308	$ 76,161	$ (97,147)	$ (97,147)
	Workhour Cost Subtotal	$ [illegible]	$ 18,398,059	$ 17,489,231	$ (91,342)	$ (908,827)
Parts and Supplies						
	Maintenance Parts, Supplies & Facility Utilities	$ [illegible]	$ 2,960,259	$ 3,168,633	$ 208,374	$ 208,374
	Adjustments (Note: Cannot Duplicate Prior Adj.)	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ [illegible]	$ 21,358,318	$ 20,657,864	$ 117,032	$ (700,454)

(11) 1st PIR vs Pre AMP - Maintenance Savings: ($4,904,545) (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: $146,499 (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

Rev 1/6/2006

MPE Inventory

Last Saved: July 14, 2014

Data Extraction Date: _____ **PIR Type:** 1st PIR **Date Range of Data:** Oct-01-2013 -- to -- Mar-31-2014

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

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	4	0	1
AFSM - ALL	1	0	1
APPS	0	0	0
CIOSS	1	0	0
CSBCS	0	0	0
DBCS	16	0	1
DBCS-OSS	0	0	0
DIOSS	2	0	0
FSS	0	0	0
SPBS	1	0	1
UFSM	1	0	1
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MLOCR-ISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
INDUSTRIAL	0	0	0
LCREM	1	0	1
	29	0	6

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	7	10	8	$0	$18,000	$18,000
AFSM 100	4	8	5	$0	$0	
APPS	0	0	0	$0	$51,500	$51,500
CIOSS	2	3	3	$0		$0
CSBCS	0	0	0	$0		$0
DBCS	35	35	37	$0		$0
DBCS-OSS	5	4	0	$0		$0
DIOSS	6	9	6	$0		$0
FSS	0	0	0	$0		$0
SPBS	2	3	2	$0		$0
UFSM	0	0	0	$0		$0
FC / MICRO MARK	0	0	0	$0		$0
ROBOT GANTRY	0	0	0	$0		$0
HSTS / HSUS	0	0	0	$0		$0
LCTS / LCUS	1	1	1	$0		$0
LIPS	0	0	0	$0		$0
MLOCR-ISS	0	0	0	$0		$0
MPBCS-OSS	0	0	0	$0		$0
TABBER	2	2		$0		$0
INDUSTRIAL	0	0	0	$0		$0
LCREM	2	2	2	$0		$0
Totals	60	77	64	**$0**	**$69,500**	**$69,500**

Carried to *Space Evaluation and Other Costs*

(10) Notes:

Proposed Equipment Set based upon full implementation of Network Optimization and SSC

Everett equipment shown awaiting relocation to other WA sites and/or disposal approval from HQS (AFCS, LCREM, UFSM

AFSM relocated from Waco TX; AFCS cost shown is for BDS; all other MPE relocated utilizing USPS staff.

0												
0												
0												
0												
0												
0												
0												
Totals			333,983	827,500			$718,063	$3,327,408				

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	$3,327,408	$2,609,345
Percent	#DIV/0!	363.4%

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	$1,768,997	$2,814,510
Gaining	$3,327,408	$2,609,345

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: **$5,096,405**
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: **$5,423,855**
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	$5,096,405	$5,423,855
PVS	($1,741,442)	($1,741,442)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): **$3,354,962**
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): **$3,682,412**
(This number carried forward to the *Executive Summary*)

Notes:

Transportation - HCR

Last Saved: July 14, 2014

Gaining Facility: Seattle P&DC **PIR Type:** 1st PIR

Type of Distribution Consolidated: Orig & Dest **CET for Inbound Dock:** **CET for OGP:** 23:50

Date of HCR Data File: 04/01/14 **CET for Cancellations:** 23:30 **CT for Outbound Dock:** 0:30

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
982AA	0	[redacted]	[redacted]	$0	[redacted]	[redacted]	$0.00	[redacted]	[redacted]
981CA-A	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
981CA-B	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]

0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
0	0	[redacted]		$0	[redacted]			[redacted]	
Totals	2,650,514	2,102,920	2,894,825	$5,394,193	$4,348,679	$7,163,189			

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	**$1,768,997**	**$2,814,510**
Percent	**0.0%**	**0.0%**

Notes:

Transportation - HCR

Last Saved: July 14, 2014

Losing Facility: Everett P&DF

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 04/01/14

CT for Outbound Dock: 19:00

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) 1st PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) 1st PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) 1st PIR Annual Cost/Mile
982L6	839,197	[redacted]	[redacted]	$1,753,556	[redacted]	[redacted]	$2.09	[redacted]	[redacted]
98017	296,657	[redacted]	[redacted]	$658,966	[redacted]	[redacted]	$2.22	[redacted]	[redacted]
982A3	30,159	[redacted]	[redacted]	$30,154	[redacted]	[redacted]	$1.00	[redacted]	[redacted]
980CD	79,466	[redacted]	[redacted]	$91,398	[redacted]	[redacted]	$1.15	[redacted]	[redacted]
982L5	814,408	[redacted]	[redacted]	$1,869,567	[redacted]	[redacted]	$2.30	[redacted]	[redacted]
985L2	120,655	[redacted]	[redacted]	$165,885	[redacted]	[redacted]	$1.37	[redacted]	[redacted]
980BK	469,974	[redacted]	[redacted]	$824,727	[redacted]	[redacted]	$1.75	[redacted]	[redacted]
982AU	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]

Transportation - PVS

Last Saved: July 14, 2014

PIR Type: 1st PIR

Date Range of Data: Oct-01-2013 – to – Mar-31-2014

Losing Facility: Everett P&DF
Finance Number: 54-2774

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

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	$0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$0	$0	$60,693	$60,693	$60,693
LDC 34 (765, 766)	$0	$0	$0		
Total Workhour Costs	$0	$0	$60,693	$60,693	$60,693

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	$0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$519,534	$519,534	$341,985	($177,549)	($177,549)
LDC 34 (765, 766)	$8,409,917	$8,409,917	$6,785,331	($1,624,586)	($1,624,586)
Total Workhour Costs	$8,929,451	$8,929,451	$7,127,316	($1,802,135)	($1,802,135)

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: ($1,741,442)
(This number added to the *Executive Summary*

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: ($1,741,442)
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Gaining Facility: **Seattle P&DC** Finance # **54-7618**

Data Extraction Date: **4/4/2014**

Line	PCES/EAS Positions (19) Position Title	(20) Level	Authorized Staffing (21) Pre AMP	(22) 1st PIR	On-Rolls (23) Pre AMP	(24) Proposed	(25) 1st PIR
1	SR PLANT MANAGER (1)	PCES-01	1	0	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	1
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	1	0	1	1	0
5	MGR DISTRIBUTION OPERATIONS	EAS-24	2	2	2	2	2
6	MGR MAINTENANCE OPERATIONS	EAS-23	4	3	4	4	2
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-22	4	0	3	4	0
9	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	3	2	2	2
10	MGR DISTRIBUTION OPERATIONS	EAS-20	2	1	2	2	1
11	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	1
12	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	2	1	1	2
14	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	3	1	3	3	1
15	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	1	1	1
16	MGR PVS OPERATIONS	EAS-19	1	0	1	1	0
17	NETWORKS SPECIALIST	EAS-18	1	0	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	5	0	5	5	0
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	5	3	4	4
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	29	35	28	34.27113	31
21	SUPV MAINTENANCE OPERATIONS	EAS-17	14	16	8	15	11
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	1	0	0	1	0
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	8	4	7	5	4
24	NETWORKS SPECIALIST	EAS-16	2	0	0	2	0
25	SECRETARY (FLD)	EAS-12	1	0	1	1	0
26	PLANT MANAGER (MAJOR)	PCES-01		1			1
27	LEAD SR MGR DISTRIBUTION OPERATION	EAS-26		1			1
28	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-23		1			1
29	MGR DISTRIBUTION OPERATIONS	EAS-22		1			1
30	NETWORK SPECIALIST	EAS-17		3			3
31	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		92	86	91	95.27113	74

Variances Total On-Rolls	(33)	(34)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(4)	(21)
Percent	-5.1%	-22.3%

Total PCES/EAS Position Loss	(37)	(38)
	21	21

(Above numbers are carried forward to the *Executive Summary*)

Staffing - PCES/EAS

Last Saved: July 14, 2014

PIR Type: 1st PIR

Losing Facility: Everett P&DF **Finance #** 54-2774

Data Extraction Date: 4/4/2014

Line	PCES/EAS Positions (1) Position Title	(2) Level	Authorized Staffing (3) Pre AMP	(4) 1st PIR	On-Rolls (5) Pre AMP	(6) Proposed	(7) 1st PIR
1	MGR PROCESSING/DISTRIBUTION FCLTY	EAS-24	1	0	1	0	0
2	MGR MAINTENANCE	EAS-21	1	0	1	0	0
3	MGR DISTRIBUTION OPERATIONS	EAS-20	1	0	1	0	0
4	MGR MAINTENANCE OPERATIONS	EAS-19	1	0	1	0	0
5	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	0	2	0	0
6	SUPV DISTRIBUTION OPERATIONS	EAS-17	9	0	8	0	0
7	SUPV MAINTENANCE OPERATIONS	EAS-17	5	0	3	0	0
8	SECRETARY (FLD)	EAS-12	1	0	0	0	0
9				0			0
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		21	0	17	0	0

Variances Total On-Rolls	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(17)	0
Percent	-100.0%	#DIV/0!

Staffing - Craft

Last Saved: July 14, 2014

PIR Type: 1st PIR **Data Extraction Date:** 04/04/14

Losing Facility: Everett P&DF **Finance #:** 54-2774

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	0	0	0	142	0	142	4	0
Function 4 - Clerk	0	0	0	0	0	0	0	0	0
Function 1 - Mail Handler	0	0	2	0	62	0	64	6	0
Function 4 - Mail Handler	0	0	0	0	0	0	0	0	0
Function 3A - Vehicle Service	0	0	0	0	0	0	0	1	0
Function 3B - Maintenance	0	0	0	0	73	0	73	7	0
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0	0	0	0
Other Functions	0	0	0	0	4	0	4	0	0
Total	0	0	2	0	281	0	283	18	0

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(283)	(18)
Percent	-100%	-100.0%

Gaining Facility: Seattle P&DC **Finance #:** 54-7618

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Non-Career On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	57	0	0	436	380	436	557	437
Function 1 - Mail Handler	3	30	2	1	267	230	272	300	261
Function 3A - Vehicle Service	0	9	0	0	98	84	98	98	93
Function 3B - Maintenance	0	8	0	0	223	207	223	233	215
Functions 67-69 - Lmtd/Rehab/WC			0	0	3	7	3	3	7
Other Functions	0	0	0	0	9	7	9	9	7
Total	3	104	2	1	1,036	915	1,041	1,200	1,020

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	(21)	(180)
Percent	-2.0%	-15.0%

Total Craft Position Loss:	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
	304	198

(Above numbers are carried forward to the *Executive Summary*)

rev 4/5/10

Supervisor Summary - Losing

LOC	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Rate	Pre AMP	Proposed	1st PIR
01					$0	$0	$0
10					$1,201,410	$0	$0
20					$0	$0	$72,744
30					$0	$0	$0
35					$742,072	$0	$0
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$108,829	$0	$0
81					$0	$0	$0
88					$0	$0	$31,864
Totals	35,634	0	2,612		$2,052,311	$0	$104,608

Supervisory - Gaining

LOC	Annual Workhours: Pre AMP	Proposed	1st PIR	Annual Workhour Cost ($): Hourly Dollar Rate	Pre AMP	Proposed	1st PIR
01					$119,775	$119,775	$124,090
10					$3,812,646	$4,275,698	$3,750,320
20					$0	$0	$0
30					$1,157,913	$1,157,913	$1,089,658
35					$2,450,632	$2,450,632	$2,381,499
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$179,594	$179,594	$189,246
81					$0	$0	$0
88					$368	$368	$0
Totals	144,876	153,771	135,205		$7,720,928	$8,183,980	$7,534,813

Summary by Group

	Pre AMP Combined: Workhours	Pre AMP Combined: Dollars	Proposed - Combined: Workhours	Proposed - Combined: Dollars	1st PIR - Combined: Workhours	1st PIR - Combined: Dollars	Special Adjustments: Workhours	Special Adjustments: Dollars	1st PIR to Proposed - Change: WHrs Change	1st PIR to Proposed - Change: Percent Change	1st PIR to Proposed - Change: Dollars Change	1st PIR to Proposed - Change: Percent Change	1st PIR to Pre-AMP - Change: WHrs Change	1st PIR to Pre-AMP - Change: Percent Change	1st PIR to Pre-AMP - Change: Dollars Change	1st PIR to Pre-AMP - Change: Percent Change
"Other Craft" Ops(less Ops going to 'Trans-PVS' & 'Maintenance' Tabs)	55,026	$2,597,653	45,123	$2,183,550	80,250	$3,631,291	0	$0	35,127	77.85%	$1,447,741	66.30%	25,224	45.84%	$1,033,638	39.79%
Transportation Ops (going to Trans-PVS tab)	211,773	$8,929,451	211,773	$8,929,451	167,225	$7,188,008	0	$0	-44,549	-21.04%	-$1,741,442	-19.50%	-44,549	-21.04%	-$1,741,442	-19.50%
Maintenance Ops (going to Maintenance tab)	526,484	$23,042,727	428,657	$18,694,202	406,019	$18,525,536	0	$0	-22,638	-5.28%	-$168,666	-0.90%	-120,465	-22.88%	-$4,517,191	-19.60%
Supervisory Ops	180,510	$9,773,239	153,771	$8,183,980	137,817	$7,639,421	0	$0	-15,954	-10.38%	-$544,559	-6.65%	-42,693	-23.65%	-$2,133,818	-21.83%
Supervisor/Craft Joing Ops	7,828	$264,375	4,671	$168,425	10,675	$315,710	0	$0	6,204	132.82%	$147,285	87.45%	3,047	38.92%	$51,334	19.42%
Total	981,622	$44,607,445	843,995	$38,159,608	802,186	$37,299,966	0	$0	-41,810	-4.95%	-859,641	-2.25%	-179,436	-18.28%	-7,307,479	-16.38%
									-41,810	-4.95%	-859,641	-2.25%	-179,436	-18.28%	-7,307,479	-16.38%

Adjustments at the Losing Facility

Proposed MODs Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
Total Adj	0	$0

Adjustments at the Gaining Facility

Proposed MODs Operation Number	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
0	0	$0
Total Adj	0	$0

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	173,644	$8,096,101
After	9,206	$367,726
Adj	0	$0
PIR	80,146	$3,373,090
After Change	9,206	$367,726
Change	(164,438)	($7,728,374)
% Diff	-94.7%	-95.5%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	807,977	$38,511,344
After	834,789	$37,791,882
Adj	0	$0
PIR	722,040	$33,926,876
After Change	834,789	$37,791,882
Change	26,812	$1,280,537
% Diff	3.3%	3.5%

Combined Summary

Before	981,622	$44,607,445
After	843,995	$38,159,608
Adj	0	$0
PIR	802,186	$37,299,966
After Change	843,995	$38,159,608
Change	(137,626)	($6,447,837)
% Diff	-14.0%	-14.5%

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

Losing Facility

	Current WO04 Operation Number	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
91	781					$95,951	$0	$27,265
93	783					$105,821	$0	$0
	Totals	5,872	0	766		$201,772	$0	$27,265

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

Gaining Facility

	Current WO04 Operation Number	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
91	781					$162,863	$162,863	$268,598
93	783					$173,308	$173,308	$76,161
90	780					$152	$152	$1,996
93	789					$5,411	$5,411	$0
94	784							$17,850
	Totals	9,306	9,306	11,965		$341,733	$341,733	$364,605

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs

Losing Facility

Transportation - PVS (Subset for Trans-PVS Tab)

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
	31					$0	$0	$60,693
	32					$0	$0	$0
	33					$0	$0	$0
	34					$0	$0	$0
789	93					$0	$0	$0
	Totals	0	0	1,286		$0	$0	$60,693

Ops 617, 679, 764 (31) Ops 765, 766 (34)		0	0	$60,693
		0	0	$0

Distribution to Other Gaining PIR Worksheet Tabs

Gaining Facility

Transportation - PVS (Subset for Trans-PVS Tab)

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
	31					$519,534	$519,534	$342,649
	32					$0	$0	$0
	33					$0	$0	$0
	34					$8,409,917	$8,409,917	$6,785,331
789	93					$5,411	$5,411	$0
	Totals	211,918	211,918	165,952		$8,934,861	$8,934,861	$7,127,980

Ops 617, 679, 764 (31) Ops 765, 766 (34)		$519,534	$519,534	$341,985
		8,409,917	8,409,917	$6,785,331

Maintenance - Losing

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
	36					$3,103,933	$0	$109,699
	37					$447,926	$0	$80,880
	38					$1,480,717	$296,143	$845,565
	39					$323,756	$0	$151
783	93					$105,821	$0	$0
	Totals	123,172	7,428	24,312		$5,462,154	$296,143	$1,036,305

Maintenance - Gaining

	LDC	Annual Workhours: Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	1st PIR
	36					$9,734,599	$10,473,756	$9,338,526
	37					$2,065,757	$2,065,757	$2,846,857
	38					$4,553,052	$4,553,052	$4,579,858
	39					$1,053,856	$1,132,185	$647,829
783	93					$173,308	$173,308	$76,161
	Totals	403,312	421,229	381,707		$17,580,573	$18,398,059	$17,489,231

[redacted]

Totals	35,634	0	2,612	$2,052,311	$0	$104,608

[redacted]

Totals	144,876	153,771	135,205	$7,720,928	$8,183,980	$7,534,813

All Supervisory Workhours

Losing Facility

		Annual Workhours				Annual Workhour Cost ($)		
	Current MDR Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
88	480					$0	$0	$0
80	671					$108,829	$0	$0
10	927					$178,680	$0	$0
10	928					$1,022,730	$0	$0
35	951					$742,072	$0	$0
20	705							$72,744
88	455							$31,864

All Supervisory Workhours

Gaining Facility

		Annual Workhours				Annual Workhour Cost ($)		
	Current MDR Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
88	480					$0	$0	$0
80	671					$179,594	$179,594	$189,246
10	927					$506,714	$506,714	$553,929
10	928					$39,440	$502,492	$3,140,151
35	951					$1,738,103	$1,738,103	$1,663,003
88	477					$368	$368	$0
10	698					$1,183,087	$1,183,087	$0
10	699					$390,232	$390,232	$0
10	700					$457,466	$457,466	$0
10	701					$1,045,860	$1,045,860	$0
30	759					$1,157,913	$1,157,913	$1,089,658
10	770					$189,848	$189,848	$56,240
01	922					$119,775	$119,775	$124,090
35	933					$512,106	$512,106	$518,042
35	952					$200,423	$200,423	$199,256
35	624							$1,197

PIR Other Workhour Costs

	[redacted]					
Totals	132,138	9,206	76,788	$5,842,018	$367,726	$3,241,217

	[redacted]					
Totals	853,796	671,713	574,870	$28,448,683	$29,266,169	$26,027,458

Other Workhour Move Analysis

Losing Facility: Everett P&DF Gaining Facility: Seattle P&DC Date Range of Data: 10/01/13 to 03/31/14

1st PIR Other Losing Craft Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
89	515	[redacted]	[redacted]	[redacted]	[redacted]	$675	$0	$0
65	566					$129,669	$0	$399
82	571					$12,830	$0	$0
03	581					$311,230	$71,583	$0
57	592					$0	$0	$0
39	616					$2,289	$0	$0
39	680					$321,467	$0	$0
65	691					$31,282	$0	$0
38	747					$1,480,717	$296,143	$845,565
36	750					$3,103,933	$0	$109,699
37	753					$447,926	$0	$80,890
31	879							$60,693
39	745							$151
48	065							$1,962,617
89	470							$181,203

1st PIR Other Gaining Craft Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: 1st PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): 1st PIR
89	515	[redacted]	[redacted]	[redacted]	[redacted]	$8,176	$8,176	$3,600
65	566					$0	$0	$420
82	571					$63,674	$63,674	$0
03	581					$1,651,459	$1,651,459	$1,194,018
57	592					$0	$0	$0
39	616					$40,658	$40,658	$7,802
39	680					$0	$78,329	$36
65	691					$182,366	$182,366	$0
38	747					$3,823,625	$3,823,625	$4,579,858
36	750					$9,734,599	$10,473,756	$9,338,526
37	753					$2,065,757	$2,065,757	$2,846,857
62	572					$460	$460	$0
02	582					$48,095	$48,095	$40,599
31	617					$31,747	$31,747	$12,915
39	624					$41,211	$41,211	$20,520
39	634					$93	$93	$0
63	653					$9,683	$9,683	$7,176
83	666					$147,977	$147,977	$160,157
85	670					$78	$78	$111
31	879					$487,787	$487,787	$329,070
39	745					$971,894	$971,894	$619,472
38	748					$1,483	$1,483	$0
38	749					$727,944	$727,944	$0
34	765					$5,978,810	$5,978,810	$5,305,802
34	766					$2,431,106	$2,431,106	$1,479,530
07	593							$143
82	665							$80,128
31	763							$664
08	900							$56

(1)	[redacted]	(3)	(4)	(5)	[redacted]	(7)	(8)	[redacted]	(10)	(11)	[redacted]	(13)	(14)	[redacted]	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR
															$0
															$0
Adj														($612,142)	
Totals	[redacted]	1,716,849,287	1,488,424,316	[redacted]	4,940,465,539	4,243,671,614	[redacted]	1,499,078	1,253,727	[redacted]	3,384	3,385	[redacted]	$64,134,924	$52,825,259

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	337,661,525	(227,624,971)
Percent	29.3%	-13.3%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	956,426,098	(696,793,725)
Percent	29.8%	-14.1%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	40,038	(241,351)
Percent	3.3%	-16.1%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	686	80
Percent	25.4%	2.4%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	$920,467	($11,309,665)
Percent	1.8%	-17.6%

(27) NOTES: _____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
336dup	[redacted]												$0	$0	$0
340													[illegible]	$21,845	$8,862
345													[illegible]	$8,603	$0
482													[illegible]	$16,220	$1,163
483													[illegible]	$894,659	$1,040,822
485													[illegible]	$164,484	$61,341
562													[illegible]	$48,655	$0
563													[illegible]	$36	$0
564													[illegible]	$110,440	$0
578													[illegible]	$343	$0
586													[illegible]	$297,173	$0
588													[illegible]	$48,276	$0
603													[illegible]	$0	$8,935
618													[illegible]	$1,134,626	$1,534,253
619													[illegible]	$1,199,865	$1,069,794
630													[illegible]	$77,410	$13,008
677													[illegible]	$820,581	$0
681													[illegible]	$4,567	$0
776													[illegible]	$82,316	$0
811													[illegible]	$0	$0
813													[illegible]	$16,423	$0
862													$0	$0	$0
893													[illegible]	$1,263,572	$1,442,376
895													[illegible]	$570,162	$260,375
961													$0	$0	$0
004													$0		$339,848
006													$0		$292
007													$0		$197,904
012													$0		$86,379
050													$0		$3,732
055													$0		$30,607
112													$0		$415
124													$0		$523
208													$0		$0
238													$0		$396
256													$0		$719
328													$0		$2
334													$0		$192,848
335													$0		$15
436													$0		$1,872,833
437													$0		$790,620
438													$0		$292,996
439													$0		$725,031
448													$0		$1,621
490													$0		$53,518
649													$0		$0
													$0		$0
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													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0

(1)	(3)	(4)	(5)	(7)	(9)	(10)	(11)	(13)	(14)	(15)	(16)
	Annual FHP Volume		Annual TPH or NATPH Volume		Annual Workhours		Annual Productivity			Annual Workhour Costs	
Operation Numbers	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR
261											$0	$0
271											$251,726	$7,402
274											$8	$0
281											$114,015	$0
282											$0	$0
284											$17,593	$0
331											$591,305	$729,314
333											$1,735,815	$1,032,468
331dup											$0	$0
333dup											$0	$0
336											$1,898,538	$1,973,879
468											$0	$0
481											$1,124,810	$641,347
484											$30,396	$0
486											$12,985	$0
487											$6,461	$852
488											$2,189	$103
489											$22,182	$13,681
549											$446,723	$141,751
554											$23,019	$568,315
560											$309,578	$1,279,876
561											$177,831	$0
565											$512	$0
585											$834,775	$966,010
607											$309,436	$226,526
612											$104,820	$40,843
620											$4,662	$7,962
489dup											$0	$0
331dup											$0	$0
333dup											$0	$0
336dup											$0	$0
891											$317,638	$209,918
892											$599,317	$651,426
894											$494,210	$440,016
896											$145,021	$150,594
898											$19	$0
899											$64	$0
918											$4,122,282	$4,462,927
919											$3,751,962	$2,377,466
003											$241,950	$0
018											$1,042,530	$1,124,046
032											$37	$0
043											$1,213,424	$1,265,505
053											$70,344	$0
062											$0	$0
070											$253,081	$164,606
073											$782,876	$634,484
100											$71,644	$11,715
105											$205,965	$0
111											$59,575	$0
114											$68,051	$353,004
117											$10,703	$0
120											$48,186	$2,962
121											$266,280	$0
123											$428	$0
127											$385	$0
129											$42	$0
135											$31,263	$0
150											$92,901	$40,053
170											$382,986	$237,377
188											$554,418	$598,975
209											$364,464	$472,328
212											$2,330,120	$1,862,570
214											$247,443	$0
231											$2,049,377	$2,052,468
235											$1,150,478	$878,710
265											$19	$0
272											$56,329	$0
273											$220	$0
275											$0	$0
283											$14,851	$0
285											$6,063	$0
314											$283	$357
321											$32,674	$15,145
324											$411,775	$499,088
326											$73,906	$2,786
331dup											$0	$0
332											$341,383	$330,810
333dup											$0	$0

Workhour Costs - Gaining Facility

Last Saved: July 14, 2014

Gaining Facility: Seattle P&DC

PIR Type*: 1st PIR
*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2013 to Mar-31-2014

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$43.25	41	N/A
12	$49.62	42	N/A
13	$38.92	43	N/A
14	$37.02	44	N/A
15	$39.52	45	$36.28
16	N/A	46	N/A
17	$42.40	47	N/A
18	$41.14	48	$35.96

(1)	(2)	(3)	ANNUALIZED (4)	(5)	(6)	ANNUALIZED (7)	(8)	(9)	(10)	(11)	(12)	ANNUALIZED (13)	(14)	(15)	ANNUALIZED (16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Current	Proposed	1st PIR	Current	Proposed	1st PIR	Current	Proposed	1st PIR	Current	Proposed	1st PIR	Current	Proposed	1st PIR
002	[redacted]													$5,010	$593,807
009														$7,139	$1,486
010														$461,544	$90,414
011														$0	$0
014														$144,136	$0
015														$504,146	$150,776
017														$1,038,191	$992,614
019														$441,203	$192,338
020														$183,125	$0
021														$8,306	$193,583
022														$0	$0
030														$2,024,484	$647,471
035														$1,417,656	$1,993,841
040														$731,819	$383,769
044														$406,264	$194,965
046														$0	$0
060														$97,915	$112,854
066														$12,825	$65
067														$15,881	$38
074														$301,878	$244,261
083														$69,827	$52,985
084														$83,543	$32,584
087														$1,853	$48,180
088														$37	$2,293
089														$43,125	$0
090														$88,818	$51,981
091														$106,902	$132,597
092														$109,066	$143,846
093														$62,493	$66,726
094														$4,971	$4,760
095														$1,637	$3,110
096														$3,461	$1,153
097														$93,807	$48,538
098														$60,341	$63,528
099														$102,537	$148,309
109														$5,902	$477
110														$2,218,063	$2,157,905
115														$42,641	$0
126														$113,721	$0
130														$0	$0
136														$2,729,277	$0
137														$1,021,834	$0
138														$183,151	$0
139														$227,334	$0
140														$873,660	$0
160														$753,516	$0
168														$0	$0
169														$4,837	$0
175														$628,113	$0
178														$0	$0
180														$554,471	$0
181														$65,565	$0
185														$210,833	$0
186														$97	$0
200														$559,078	$0
210														$2,224,056	$2,341,329
229														$4,227,007	$3,374,890
230														$713,555	$599,940
232														$766,324	$598,614
233														$794,337	$619,511
234														$20,762	$38,926

(1)	(2)	(3)	(4)	(6)	(5)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
549	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
554	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
560	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
561	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
565	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
585	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
607	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
612	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
620	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
776	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
811	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
814	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
816	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
891	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
892	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
894	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
896	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
898	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
899	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
918	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
919	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
241	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$13,225

(1)	[illegible]	(3)	(4)	(5)	[illegible]	(7)	(8)	[illegible]	(10)	(11)	[illegible]	(13)	(14)	[illegible]	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	[illegible]	Proposed	1st PIR	[illegible]	Proposed	1st PIR	[illegible]	Proposed	1st PIR	[illegible]	Proposed	1st PIR	[illegible]	Proposed	1st PIR
	[redacted]			[redacted]			[redacted]			[redacted]					$0
															$0
															$0
															$0
															$0
															$0
															$0
															$0
															$0
															$0
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															$0
															$0
															$0
															$0
															$0
															$0
															$0
Adj														(92)	
Totals	[illegible]	7,036,064	0	[illegible]	7,874,262	0	[illegible]	10,462	170	[illegible]	678	No Calc	[illegible]	$414,511	$13,225

Variances Annual FHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	(572,321,580)	(7,036,064)
Percent	-100.0%	-100.0%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed
Units	(1,872,294,076)	(7,874,262)
Percent	-100.0%	-100.0%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(374,204)	(10,292)
Percent	-100.0%	-98.4%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	#VALUE!	#VALUE!
Percent	#VALUE!	#VALUE!

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($15,870,846)	($401,286)
Percent	-99.9%	-96.8%

(27) NOTES:

Workhour Costs - Losing Facility

Last Saved: July 14, 2014

Losing Facility: Everett P&DF

Type of Distribution Consolidated: Org & Dest

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Date Range of Data: Oct-01-2013 to Mar-31-2014

1st PIR Workhour Rate by LDC

	Function 1		Function 4
11	$41.16	41	N/A
12	$49.96	42	N/A
13	$58.84	43	$77.80
14	$45.72	44	N/A
15	N/A	45	N/A
16	N/A	46	N/A
17	$38.17	47	N/A
18	$38.96	48	$42.48

(1)	(2)	(3)	ANNUALIZED (4)	(5)	(6)	ANNUALIZED (7)	(8)	(9)	ANNUALIZED (10)	(11)	(12)	ANNUALIZED (13)	(14)	(15)	ANNUALIZED (16)
	Annual FHP Volume			Annual TPH or RATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR
002														$0	$0
009														$0	$0
010														$0	$0
011														$0	$0
014														$0	$0
015														$0	$0
017														$0	$0
019														$0	$0
020														$0	$0
021														$0	$0
022														$0	$0
030														$0	$0
035														$0	$0
040														$0	$0
044														$0	$0
046														$0	$0
060														$0	$0
066														$0	$0
067														$0	$0
074														$0	$0
083														$0	$0
084														$0	$0
087														$0	$0
088														$0	$0
089														$0	$0
090														$0	$0
091														$0	$0
092														$0	$0
093														$0	$0
094														$0	$0
095														$0	$0
096														$0	$0
097														$0	$0
098														$0	$0
099														$0	$0
109														$0	$0
110														$0	$0
115														$0	$0
128														$0	$0
130														$0	$0
136														$0	$0
137														$0	$0
138														$0	$0
139														$0	$0
140														$0	$0
160														$0	$0
168														$0	$0
169														$0	$0
175														$0	$0
178														$0	$0
180														$0	$0
181														$0	$0
185														$0	$0
196														$0	$0
200														$414,805	$0
210														$0	$0
229														$0	$0
230														$0	$0
232														$0	$0
233														$0	$0
234														$0	$0
261														$0	$0
271														$0	$0
274														$0	$0
281														$0	$0
282														$0	$0
284														$0	$0
441														$0	$0
445														$0	$0
461														$0	$0
464														$0	$0
466														$0	$0
468														$0	$0
481														$0	$0
484														$0	$0
486														$0	$0
487														$0	$0
488														$0	$0
489														$0	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
Adj / Adj														($612,234)	
Totals	[redacted]	1,723,884,351	1,488,424,316	[redacted]	4,947,539,591	4,243,671,614	[redacted]	1,685,561	1,253,897	[redacted]	3,286	3,384	[redacted]	$84,549,435	$52,838,484

Variances Annual FHP Volume			Variances Annual TPH or NATPH Volume			Variances Annual Workhours			Variances Annual Productivity			Variances Annual Workhour Costs		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed	Change Analysis	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	(234,660,035)	(234,660,035)	Units	(703,867,977)	(703,867,977)	Units	(334,167)	(251,643)	Units	269	98	Units	($14,950,382)	($11,710,951)
Percent	-13.6%	-13.6%	Percent	-14.2%	-14.2%	Percent	-21.0%	-16.7%	Percent	8.6%	3.0%	Percent	-22.1%	-18.1%

(27) NOTES: _____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR
261 / 261														$0	$0
271 / 271														$251,726	$7,402
274 / 274														$9	$0
281 / 281														$114,015	$0
282 / 282														$0	$0
284 / 284														$17,593	$0
441 / 331														$591,305	$729,314
448 / 333														$1,735,615	$1,032,468
461 / 331dup														$0	$0
464 / 333dup														$0	$0
466 / 336														$1,896,538	$1,973,979
468 / 468														$0	$0
481 / 481														$1,124,810	$641,347
484 / 484														$30,396	$0
486 / 486														$12,965	$0
487 / 487														$6,461	$852
488 / 488														$2,169	$103
489 / 489														$22,182	$13,681
549 / 549														$446,723	$141,751
554 / 554														$23,019	$568,315
560 / 560														$809,678	$1,279,876
561 / 561														$177,631	$0
565 / 565														$512	$0
585 / 585														$634,775	$966,010
607 / 607														$308,436	$226,526
612 / 612														$104,820	$40,643
620 / 620														$4,862	$7,962
776 / 469dup														$0	$0
811 / 331dup														$0	$0
814 / 333dup														$0	$0
816 / 336dup														$0	$0
891 / 891														$317,838	$209,918
892 / 892														$598,317	$651,426
894 / 894														$494,210	$440,016
896 / 896														$145,021	$150,594
898 / 898														$19	$0
899 / 899														$84	$0
918 / 918														$4,122,282	$4,462,927
919 / 919														$3,751,962	$2,377,466
241 / 003														$241,950	$13,225
/ 018														$1,042,530	$1,124,046
/ 032														$37	$0
/ 043														$1,213,424	$1,265,505
/ 053														$70,344	$0
/ 062														$0	$0
/ 070														$253,081	$164,606
/ 073														$762,676	$634,484
/ 100														$71,644	$11,715
/ 105														$205,905	$0
/ 111														$59,575	$0
/ 114														$66,051	$353,004
/ 117														$10,703	$0
/ 120														$46,166	$2,962
/ 121														$268,280	$0
/ 123														$628	$0
/ 127														$365	$0
/ 129														$42	$0
/ 135														$31,263	$0
/ 150														$92,901	$40,053
/ 170														$362,986	$237,377
/ 188														$554,419	$598,975
/ 209														$364,454	$472,328
/ 212														$2,330,120	$1,862,570
/ 214														$247,443	$0
/ 231														$2,049,377	$2,052,468
/ 235														$1,150,478	$878,710
/ 265														$19	$0
/ 272														$56,329	$0
/ 273														$220	$0
/ 275														$0	$0
/ 283														$14,851	$0
/ 285														$6,063	$0
/ 314														$283	$357
/ 321														$32,674	$15,145
/ 324														$411,775	$499,088
/ 326														$73,908	$2,786
/ 331dup														$0	$0
/ 332														$341,393	$330,810
/ 333dup														$0	$0

(1)	[redacted]	(3)	(4)	[redacted]	(6)	(7)	[redacted]	(9)	(10)	[redacted]	(12)	(13)	[redacted]	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR	[redacted]	Proposed	1st PIR
/ 336dup	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
/ 340	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$21,845	$8,862
/ 345	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$8,603	$0
/ 482	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$18,220	$1,163
/ 483	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$894,859	$1,040,822
/ 485	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$164,484	$61,341
/ 562	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$48,656	$0
/ 563	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$36	$0
/ 564	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$110,440	$0
/ 578	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$343	$0
/ 586	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$297,173	$0
/ 588	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$48,278	$0
/ 603	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$8,935
/ 618	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$1,134,626	$1,534,253
/ 619	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$1,199,866	$1,069,794
/ 630	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$77,410	$13,008
/ 677	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$820,581	$0
/ 681	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$4,587	$0
/ 776	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$92,316	$0
/ 811	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
/ 813	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$16,423	$0
/ 862	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
/ 893	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$1,263,572	$1,442,376
/ 895	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$570,162	$260,375
/ 961	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0
/ 004	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$339,848
/ 006	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$292
/ 007	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$197,904
/ 012	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$86,379
/ 050	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$3,732
/ 055	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$30,607
/ 112	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$415
/ 124	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$523
/ 206	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
/ 238	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$396
/ 256	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$719
/ 328	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$2
/ 334	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$192,848
/ 335	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$15
/ 436	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$1,872,833
/ 437	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$790,620
/ 438	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$292,996
/ 439	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$725,031
/ 448	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$1,621
/ 490	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$53,518
/ 649	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]		$0

Workhour Costs - Combined Facilities

Last Saved: July 14, 2014

Combined Facilities

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Oct-01-2013 to Mar-31-2014

1st PIR Workhour Rate by LDC

	Function 1	Function 4
11	L$41.14 / G$43.25	41
12	L$49.95 / G$49.52	42
13	L$56.64 / G$36.92	43
14	L$45.72 / G$37.02	44
15	L-N/A /G$39.52	45
16		46
17	L$38.17 / G$42.4	47
18	L$36.98 / G$41.14	48
	ANNUALIZED	ANNUALIZED

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume	ANNUALIZED		Annual TPH or NATPH Volume	ANNUALIZED		Annual Workhours			Annual Productivity	ANNUALIZED		Annual Workhour Costs	ANNUALIZED
Operation Numbers	Pre-1st PIR	Proposed	1st PIR	Pre-1st PIR	Proposed	1st PIR	Pre-1st PIR	Proposed	1st PIR	Pre-1st PIR	Proposed	1st PIR	Pre-1st PIR	Proposed	1st PIR
002 / 002														$5,010	$593,807
009 / 009														$7,139	$1,486
010 / 010														$461,544	$90,414
011 / 011														$0	$0
014 / 014														$144,136	$0
015 / 015														$504,146	$150,776
017 / 017														$1,038,191	$992,614
019 / 019														$441,203	$192,338
020 / 020														$183,125	$0
021 / 021														$8,306	$193,583
022 / 022														$0	$0
030 / 030														$2,024,484	$647,471
035 / 035														$1,417,658	$1,993,841
040 / 040														$731,819	$383,769
044 / 044														$406,204	$194,965
046 / 046														$0	$0
060 / 060														$97,915	$112,854
066 / 066														$12,825	$65
067 / 067														$15,981	$38
074 / 074														$301,878	$244,261
083 / 083														$69,627	$52,985
084 / 084														$83,543	$32,584
087 / 087														$1,853	$48,180
088 / 088														$37	$2,293
089 / 089														$43,125	$0
090 / 090														$68,818	$51,981
091 / 091														$106,902	$132,597
092 / 092														$109,066	$143,846
093 / 093														$62,493	$66,726
094 / 094														$4,971	$4,760
095 / 095														$1,637	$3,110
096 / 096														$3,481	$1,153
097 / 097														$93,807	$48,538
098 / 098														$60,341	$63,528
099 / 099														$102,537	$148,309
109 / 109														$5,902	$477
110 / 110														$2,215,063	$2,157,905
115 / 115														$42,841	$0
126 / 126														$113,721	$0
130 / 130														$0	$0
136 / 136														$2,729,277	$0
137 / 137														$1,021,834	$0
138 / 138														$183,151	$0
139 / 139														$227,334	$0
140 / 140														$873,660	$0
160 / 160														$763,515	$0
168 / 168														$0	$0
169 / 169														$4,837	$0
175 / 175														$626,113	$0
178 / 178														$0	$0
180 / 180														$554,471	$0
181 / 181														$65,565	$0
185 / 185														$210,833	$0
186 / 186														$97	$0
200 / 200														$559,078	$0
210 / 210														$2,636,658	$2,341,329
229 / 229														$4,227,007	$3,374,890
230 / 230														$713,555	$599,940
232 / 232														$756,324	$598,614
233 / 233														$784,337	$619,511
234 / 234														$20,762	$38,926

Service Performance and Customer Satisfaction Measurement

Last Saved: July 14, 2014

PIR Type: 1st PIR
Implementation Date: 10/01/13

Losing Facility: Everett P&DF
District: Seattle

		EXFC & PFCM O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2013	96.03%	97.60%	97.60%
	Q2 2013	95.56%	98.48%	90.97%
	Q3 2013	79.57%	97.78%	93.02%
	Q4 2013	94.82%	97.30%	92.61%
After AMP	Q1 2014	92.23%	95.78%	86.07%
	Q2 2014	96.45%	98.10%	87.91%
	Q3 2014			
	Q4 2014			

Gaining Facility: Seattle P&DC
District: Seattle

		EXFC & PFCM O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2013	96.70%	97.89%	97.89%
	Q2 2013	96.98%	98.16%	94.49%
	Q3 2013	96.62%	98.19%	95.72%
	Q4 2013	96.40%	97.56%	94.81%
After AMP	Q1 2014	95.36%	95.79%	88.86%
	Q2 2014	97.62%	97.62%	88.90%
	Q3 2014			
	Q4 2014			

(15) Notes:

CEM Q4 2013			Customer Satisfaction Measurement (CSM) became Customer Experience Measureme 2010. Data reflects most recently completed quarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1			Overall Satisfaction (Overall Experience)
Q4a			Satisfaction with Receiving (Experience with receiving)
Q8a			Satisfaction with Sending (Experience with sending)
Q12a			Satisfaction with most frequently visited PO (Experience with most frequently visited PO
Q16a			Satisfaction with most recent contact with USPS (Experience with most recent contact
Q19			Likely to recommend the USPS