All, 11/10/5

These documents appear to be some of the missing pages/notes associated with the study. Not sure because they are not officially from the Postal Service. I recieved them as three separate stapled set of documents. I have placed a blank sheet of paper between the sets in case there is some signifance regardg the separate sets.

Most important is that we analyse these documents to see what we can use. This is a ASAP project. Things are happeng fast.

Clint

Breakroom Copy

Olympia WA P&DF Area Mail Processing (AMP) and Tacoma WA P&DC Facility Consolidation

Executive Summary Brief

The Seattle District Performance Cluster with assistance from the Western Area In-Plant Support Office has completed an Area Mail Processing (AMP) study to determine the feasibility of relocating outgoing mail processing and distribution operations from the Olympia plant. The AMP would move originating outgoing operations for the 985 ZIP codes to be combined with Tacoma's processing.

Currently, the Olympia Processing & Distribution Facility (P&DF) is an owned facility that processes all outgoing and incoming mail in the 985 ZIP areas. The building also houses a Business Mail Entry Unit. The Olympia P&DF is located approximately 32 miles from the Tacoma P&DC with transportation utilizing Interstate 5.

The Tacoma P&DC serves as an AADC for destinating mail to Olympia. The facility was first occupied in 1978 and processes all mail with ZIP codes 983-984.

Using MODS information, an annual volume of 222.8 million pieces (TPH) of outgoing mail will be shifted to the Tacoma P&DC. The AMP package indicates that this volume will be absorbed and processed on existing Tacoma equipment.

Voice of the Customer

The Seattle Performance Cluster believes strongly in reaching and maintaining VOC goals in regards to service commitments. Currently and historically the Olympia plant, along with 985 ZIP code delivery units, has delivered outstanding service scores. In FY 05, Olympia has delivered External First Class (EXFC) measurement scores of 97 and 98 percent on time service scores for overnite (OND) mail in each Postal Quarter.

As the state capitol, the State of Washington is the city of Olympia's largest business customer. Consolidated Mail Service (CMS) works directly with the Olympia plant in the processing and distribution of the State volumes around the clock. Adjustments to current receipt and clearance times of State agency mail would be necessary in order to provide the Tacoma P&DC the mail flow necessary to give them a chance of operational success. Express Mail, collection box pick up times, and Associate Office retail hours will need to be pushed back in many 985 units to account for the additional transportation time required to process volumes in Tacoma.

Voice of the Employee

The movement of identified outgoing operations will require that 20 craft employees be excessed from the Olympia P&DF. 15 craft employees will be reassigned to Tacoma P&DC. The remaining 5 craft employees will be excessed to other Postal facilities within a 50 mile radius. The 4 Olympia EAS employees will be reassigned to other Postal facilities. Once this AMP is approved all information will be shared with all affected employees. Updated communications will as information becomes available.

Voice of the Business

The savings indicated are predicated on the accuracy of all assumptions made in the AMP package. The AMP study indicates a combined savings of $1,179,767.19 annually

Deleted: some

Deleted: The AMP package indicates an EAS Function 1 staffing cut of 50%. The package also indicates there are concerns with operating capacities in Tacoma, primarily with flat operations. If assumptions made in the package are accurate, acceptable service ma be maintained. It will be very challenging to maintain the current level of performance in the 985, and possibly 983, delivery areas.

Deleted: impacted

Deleted: relocated to Tacoma. Th package indicates that

Deleted: impacted EAS personnel will NOT be absorbed into Tacoma.

Deleted: Additional annual transportation costs are projected to be $82,270.41¶

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Summary

This AMP package will assist the Postal Service in achieving its goal of consolidating operations to reduce cost. The estimated savings will require a coordinated effort of all management officials in Olympia and Tacoma. These managers have demonstrated their ability to manage successfully in the past. There are no service impacts anticipated. Early collection box cut off times in Olympia and earlier entry times for the State of Olympia are key to the success of the AMP package as well as the impact on service. No employees will be laid off as a result of this AMP package.

Deleted: The AMP study indicates a combined savings of $654,210.19 annually.¶
¶
Current projections of the consolidation indicate a net craft gain of eleven employees to be located in Tacoma. Of the $654,210.19 savings indicated in the AMP package, 48.91% is a result of the EAS staffing eliminations in Olympia. ¶
¶
¶

Notes for Annual Workhour Savings/Cost Sheet AMP WA 4a

10/12/06

Consolidated Office Name: Olympia P&DF

Note 1 - Western Area Change: 020 volumes moving to Tacoma were prorated on the work hours that were allocated to Olympia, and calculated at the current BPI value of 5381 resulting in a reduction of 2041 hours at Tacoma, reducing the cost by $75,113. Volume was reduced in Tacoma by the like amount.

Note 2 - Tacoma Change: The TPH of 599,352 did not reflect the actual volume that would be processed in 060. It was written up in the notes, but was not reflected on sheet 4a. The actual TPH volume for 060 should have been 2,928,963 pieces. Tacoma does not have the available runtime on the AFSM100 to process all of the Olympia 331 volume. The Olympia 331 TPH volume of 5,862,254 pieces. The distribution will be as follows:
op 331 - 1,940,750 pieces op 441 - 1,588,004 op 060 - 2,333,500

If you check the previous sheets, you will see that all of the 331 volume was not accounted for.

Western Area Change: Used BPI of 456 in place actual productivity of 199.

Note 3 - Western Area Change: In the AMP model Olympia 020 current work hour cost is calculated at $38.84, however the calculated proposed cost is based on a $36.90 value. Adjusting the proposed work hour cost to the current value increases the annual cost by $1,358.

Note 4 - Western Area Change - Additional Maintenance cost of $184,196 to Tacoma has been eliminated due to preventive maintenance budgeted for and currently being performed in Tacoma. Additional Operational Maintenance cost of 680 hours in Tacoma does not justify additional complement in Tacoma. There should be no additional Building Maintenance in Tacoma. Additional Electrical costs are not justified. A review of the current Olympia workload and machine run time justifies an authorized complement of 13 employees. Based on the current complement in Olympia they are over complement by 1 maintenance employee. The previously transmitted Maintenance Analysis identifies 3,552 work hours coming out of Olympia. This would eliminate 2 more maintenance positions based on 1740 hours per employee. Worksheet 5 should reflect Olympia reducing their maintenance complement by 3 employees instead of 1.

Proposed Equipment Usage Increase.
(Note: LDC 36 workload increase is based on the expected equipment Run Time to process the additional mail from the Olympia P&DF.)

Equipment	Activity	Hours
AFCS Operational Maintenance		
AFCS	"=(34376796/32000)*.33"	354.51 Hours
BDS Cartridge Replacement		
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AFSM 100	"=(5862254/13500)*.1"	43.42 Hours
Total LDC 36 Workload Increase		680.90 Hours

Note 5 - Additional Electrical expense was caculated by the additional runtime of the machines times the cost of electricity.

Note 6 - Western Area Change - On our last telecom I discussed the removal of allied hours from Olympia based on runtime multiplied by the number of employees assigned to each piece of equipment. I miscalculated the numbers I sent on the email prior to the telecom. Worksheet 4a reflects allied savings of 6443 hours which reduces the cost by $250,241 for outgoing machine operations moving to Tacoma. Additional we applied a 10% reduction in work hours in all other operations absorbing Olympia volume. Worksheet 4a reflects an allied work hour savings of 1813 hours which reduces the cost by $70,172.

Note 7 - Western Area Change - The current Tacoma 010 productivity is 1197 pieces per hour according to worksheet 4. When 010 volume is moved to Tacoma on worksheet 4a the 010 productivity is reduced to 725 pieces per hour. Using the current 010 productivity value the number of work hours necessary to process the 010 volume is 123 less than worksheet 4a. This reduces the cost by $4,526.

Note 8 - Western Area Change: Tacoma's operation 321 work hour cost is calculated at $36.90 on the current worksheet, but at $38.84 on the proposed worksheet. Adjusting the proposed work hour cost to reflect the current value reduces the annual cost by $13,735.

Note 9 - Western Area Change: The Western Area is reducing the authorized EAS complement in Olympia to 1 Facility Manager and 3 Supervisors Distribution Operations. This reduction from the previous 6 EAS employees results in a savings of $ 160,000 @ $80,000 per employee. The Western Area is reducing the authorized In Plant Support complement to 1 EAS employee. This reduction from the previous 2 EAS employees results in a savings of $80,000.

Western Area Change: Reduce Olympia staffing to 1 Facility Manager, 3 SDOs. 10-12-05

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Note 16 - Tacoma Change: Under Dave Stephen's proposal, additional trip 985BA is not accounted for in the cost.
The 1750 (985L3/105) is a commited AMC trip for Express mail and would not make the AMC cut-off if it stops in Tacoma and the 1835 (985L3/401) trip is 76% average load to the BMC. See worksheet "Note 16" for additional comments.

NOTE #6 DELETED FROM FINAL PACKAGE BY W.A.

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10/12/06

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T. LOUIS IBSSC

U.S. POSTAL SERVICE
TRANSPORTATION INFORMATION MANAGEMENT EVALUATION SYSTEM
DAILY LOG REPORT

DATE: 09/19/2005
TIME: 12:17

ACILITY: 985 OLYMPIA P & D F SERVICE TYPE: HCR DATE: TIME: 00:00 - 23:59
ATA ORIGIN: ROUTES:
IRECTION:
TRIPS:

FROM/TO	ROUTE	TRIP	D I R	SCHED TIME	INBOUND AVG UTL	OUTBOUND AVG UTL	RICK's Comments / Questions
SEATTLE BULK MAIL CENTER	985L3	409	O	00:30	←	Trip number changed	
PORTLAND OR	98014	3	O	01:30			
TACOMA/SEATTLE/EVERETT	982L4	4	O	02:30			
SEATTLE MTESC	980BK	426	O	08:20			
					←		
TACOMA/SEATTLE AMC WA 981	98013	2	O	15:05		Add a Tacoma stop to trip.	This trip stops at Westside and Main Office to pickup Express. Arrival in Tacoma would be 1615, arrive AMC at 1710.
					←		
TACOMA	985L3	101	O	16:00		Adjusted trip 101 to operate later.	Same truck as 105 (1750). Could happen if this trip went to Tacoma ONLY. Trip 102 inbound at 23%, mostly from Seattle.
					←		
TACOMA /SEATTLE WA	985L3	602	O	1645		Adjusted trip to operate 35 mins later	The following trip(605) connects with trip 202 enroute from PMA to Olympia. Arrives in Tacoma at 1915 to pick up mail from Seattle. (Connection lost)
TACOMA / SEATTLE PMPA	985L3	201	O	17:20	←	No change to dispatch time.	
					←	Moves Express and outgoing FCM to AMC for final processing	
TAC/SEA AMC / SEA P&DC	985L3	105	O	17:50		operations.	Any delays and this trip will NOT make cutoff at the AMC.
					←	Trip is delayed 35 mins and	This is a BMC trip averaging 76%. The remaining 24% is not enough
TACOMA/ SEATTLE BMC	985L3	401	O	18:35		included Tacoma stop.	capacity at this dispatch time.
					←	New trip to Tacoma. Adjusted trip	
TACOMA	985BA	301	O	19:10		numbers.	No costs added to proposed costs. Estimated at $35,000 per annum.
					←		Trip averages 93%, however, on heavy volume days, Priority mail is
						No change to dispatch time.	already being sent at 2100 and missing connections in Tacoma.
TAC/SEA PMA / SEA WA	985L3	203	O	20:40		Included a Tacoma stop.	Clearly, no capacity here.
TACOMA/ AMC/SEATTLE WA	985L3	303	O	21:00	←	Trip number changed.	
					←	May need to change MTESC	
SEATTLE MTESC	980BK	408	O	21:20		dispatch times.	
SEATTLE BULK MAIL CENTER	985L3	407	O	22:20	←	Trip number changed	
TACOMA / SEATTLE WA	985L3	111	O	22:40	←	No Change to trip.	
TACOMA/ AMC/SEATTLE WA	98014	8	O	23:10			
EVERETT GMF	985L2	1	O	23:15			

*** Since the 1750 and 1835 trips are inadequate, there will need to be a 2 additional trips. At the same cost per mile as 985L3 this would add $50,000 per annum. At the same cost sas 985BA, the cost for 2 additional trips would be $70,000 per annum.

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