

November 6, 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 3617 0315

Dear Mark:

As information, enclosed is a copy of the first Post Implementation Review (PIR) for the Southeastern Pennsylvania Processing and Distribution Center (P&DC) into Delaware P&DC Area Mail Processing (AMP).

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

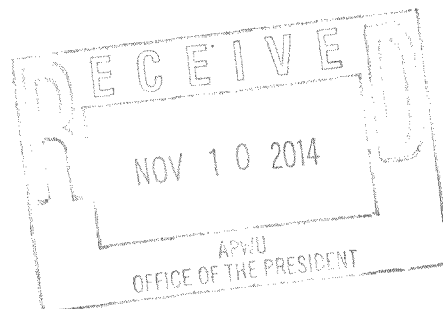
If there are any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in dark ink, appearing to read "Patrick M. Devine".

fa Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosures



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

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Southeastern P&DC
Street Address: 1000 W. Valley Rd
City: Southeastern
State: PA
5D Facility ZIP Code: 19399
District: Philadelphia Metro
Area: Eastern
Finance Number: 41-1627, 41-1626
Current 3D ZIP Code(s): 189 and 194 to PHL, 193 to DEL
Miles to Gaining Facility: 43.4
EXFC office: Yes
Postmaster: Jeffrey S. Schoch
Senior Plant Manager: Judith W. Herrick
District Manager: Chu Falling-Star

2. Gaining Facility Information

Facility Name & Type: Delaware P&DC
Street Address: 147 Quigley Blvd
City: New Castle
State: DE
5D Facility ZIP Code: 19720
District: South Jersey
Area: Eastern
Finance Number: 096821
Current 3D ZIP Code(s): 197-199
EXFC office: Yes
Plant Manager: Thomas J. Kelly
Senior Plant Manager: David Robinson
District Manager: Mark H. Anderson

3. Background Information

Approval Date: April 8, 2013
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:

10-28-2014 11:11

4. Other Information

Area Vice President: Joshua D. Colin
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
NAI Contact: Carol Lunkins / Sarah Grover / Todd Katkow

Approval Signatures

Losing Facility Name and Type: Southeastern P&DC
 Facility ZIP Code: 19399
 Finance Number: 41-1627, 41-1626
 Current SCF ZIP Code(s): 189 and 194 to PHL, 193 to DEL
 Type of Distribution Consolidated: Orig & Dest
 Gaining Facility Name and Type: Delaware P&DC
 Facility ZIP Code: 19720
 Finance Number: 096821
 Current SCF ZIP Code(s): 197-199
 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:

Postmaster:
 Jeffrey S. Schoch Jeffrey S. Schoch 8-19-14
Printed Name Signature Date
 Senior Plant Manager:
 Judith W. Herrick J. W. Herrick 8-19-14
Printed Name Signature Date
 District Manager:
 Chu Faling-Star Chu Faling-Star 8-19-14
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 Thomas J. Kelly Thomas J. Kelly 8-26-14
Printed Name Signature Date
 Senior Plant Manager:
 David Robinson David Robinson 8-26-14
Printed Name Signature Date
 District Manager:
 Mark H. Anderson Mark H. Anderson 8-26-14
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Joshua D. Colin Joshua D. Colin 10/3/14
Printed Name Signature Date

HEADQUARTERS:

Vice President, Network Operations:
 David E. Williams David E. Williams 10-23-2014
Printed Name Signature Date

Comments: _____

Executive Summary

PIR Type: 1st PIR

Last Saved: October 28, 2014

Date Range of Data:

Oct-01-2013 - Mar-31-2014

Losing Facility Name and Type:	Southeastern P&DC
Street Address:	1000 W. Valley Rd
City:	Southeastern
State:	PA
Current SCF ZIP Code(s):	189 and 194 to PHL, 193 to DEL
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Delaware P&DC
Street Address:	147 Quigley Blvd
City:	New Castle
State:	DE
Current SCF ZIP Code(s):	197-199

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$4,974,383	(\$403,332)	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$1,995,127)	(\$2,203,706)	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$939,029	(\$369,533)	from Other Curr vs Prop
Transportation Savings	\$1,605,993	\$940,902	from Transportation HCR and Transportation PVS
Maintenance Savings	\$1,292,856	(\$1,171)	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$6,817,134	(\$2,036,841)	
Total One-Time Costs	(\$3,779,900)	(\$1,348,440)	from Space Evaluation and Other Costs
Total First Year Savings	\$3,037,234	(\$3,385,281)	

Staffing

Craft Position Loss	464	316	from Staffing-Craft
PCES/EAS Position Loss	31	27	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
FCM Service Performance (EXFC & PFCM O/N)	88.39%	96.64%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 2 Day)	85.97%	94.13%	from Service Performance & CSM
FCM Service Performance (EXFC & PFCM 3 Day)	84.52%	89.59%	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	\$38,306,372	\$32,928,656	\$33,331,989
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$850,598	\$642,018	\$2,845,725
PCES/EAS Workhour Costs	\$5,067,880	\$3,759,318	\$4,128,851
Transportation Costs	\$10,678,348	\$10,013,257	\$9,072,356
Maintenance Costs	\$12,140,959	\$10,846,932	\$10,848,103
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$67,044,157	\$58,190,182	\$60,227,023
Total One-Time Costs	\$0	\$2,431,460	\$3,779,900
Total First Year Costs	\$67,044,157	\$60,621,642	\$64,006,923

Staffing

Craft Position Total On-Rolls	1,136	988	672
PCES/EAS Position Total On-Rolls	70	66	39

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$4,974,383	(\$403,332)	\$5,377,716
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$1,995,127)	(\$2,203,706)	\$208,579
PCES/EAS Workhour Savings	\$939,029	(\$369,533)	\$1,308,562
Transportation Savings	\$1,605,993	\$940,902	\$665,091
Maintenance Savings	\$1,292,856	(\$1,171)	\$1,294,027
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$6,817,134	(\$2,036,841)	\$8,853,975
Total One-Time Costs	(\$3,779,900)	(\$1,348,440)	(\$2,431,460)
Total First Year Savings	\$3,037,234	(\$3,385,281)	\$6,422,515

Staffing

Craft Position Loss	464	316	148
PCES/EAS Position Loss	31	27	4

Summary Narrative

Last Saved: October 28, 2014

Losing Facility Name and Type: Southeastern P&DC

Current SCF ZIP Code(s): 189 and 194 to PHL, 193 to DEL

Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Delaware P&DC

Current SCF ZIP Code(s): 197-199

The Delaware P&DC, with the assistance from the Eastern Area and South Jersey District, has completed the first six (6) months Post Implementation Review (PIR) of the Southeastern P&DC (SEPA) Area Mail Processing (AMP).

The SEPA 189 and 194 originating and destinating mails were consolidated into the Philadelphia P&DC while the SEPA 193 zip code originating and destinating mails were consolidated into the Delaware P&DC; which is the subject matter of this PIR.

The first PIR compares and contrasts savings and costs by consolidating originating and destinating mail operations from SCF 193 Southeastern P&DC (41-1627 / 41-1626, Philadelphia Metro) into the Delaware P&DC (09-6821, South Jersey District).

The AMP approval date was 8 April 2013. The data for the first PIR period is 1 Oct 2013 through 31 March 2014.

The AMP mail transfer began in week 41, FY 2013, and was completed week 48, FY 2013.

The APBS mail processing of Standard, Periodicals and Priority destinating mails was fully implemented week 51, FY 2013. Specifically, Standard Opening Unit destinating 197-199 volume from South Jersey P&DC, destinating Priority 193 and 197-199 mails from Philadelphia NDC to Delaware P&DC and Standard Incoming & Periodicals from 193 Southeastern P&DC.

Financial Summary:

Financial savings identified during this first PIR study were impacted by deviations that occurred from the original AMP Proposal which occurred between the pre-AMP study and the PIR period. These changes were due to both foreseen and unforeseen circumstances that caused a reevaluation of where specific mail was run, as well as the associated maintenance and transportation.

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$38,306,372	\$32,928,656	\$33,331,989
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$850,598	\$642,018	\$2,845,725
PCES/EAS Workhour Costs	\$5,067,880	\$3,759,318	\$4,128,851
Transportation Costs	\$10,678,348	\$10,013,257	\$9,072,356
Maintenance Costs	\$12,140,959	\$10,846,932	\$10,848,103
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$67,044,157	\$58,190,182	\$60,227,023
Total One-Time Costs	\$0	\$2,431,460	\$3,779,900
Total First Year Costs	\$67,044,157	\$60,621,642	\$64,006,923

The PIR shows a first year savings of **\$3,037,234** which is less than the proposed first year savings of **\$6,422,515** for the AMP. There were other concurrent initiatives which impacted the less than expected savings such as F4 costs and a bundle sorting operation that are non-AMP related. The adjusted first year savings is \$5,101,861.

Deviations and Adjustments from the original AMP proposal:

All deviations were primarily attributed to Facility modifications and as detailed in the Space Impacts & One Time Costs section of this narrative.

Customer Service:

Delaware P&DC, residing in the South Jersey District, service scores increased from Q1 2013 to Q1 2014 in Overnight and 2-day EXFC while experiencing an decrease in 3-day EXFC. Commercial Mail realized an improvement in all three categories of Service.

EXFC service increased in Overnight from 94.43 to 96.43 and in 2-day from 91.69 to 94.65. The only decrease was in 3-day from 89.22 to 88.00.

Commercial Mail service improved from 93.15 to 97.71 in Overnight Service, from 92.85 to 96.15 in 2-day service, and 92.24 to 92.44 in 3-day service.

Labeling List changes from Southeastern PA 193 to Wilmington DE 197as follows:

- L002: 3-Digit Zip Code 193 to SCF Wilmington DE 197
- L003: 3-Digit Zip Group 193, 197-199 – Scheme Sortation to Wilmington DE 197
- L004: 3-Digit Zip Group 193, 197-199 – ADC Sortation to Wilmington DE 197
- L005: 3-Digit Zip Group 193, 197-199 – SCF Sortation to Wilmington DE 197
- L201: Periodical Origin Split & First Class Mail Mixed ADC / AADC to Wilmington DE 197

The current Q2 2014 is incomplete and a smaller sample size.

Staffing Impacts:

The approved AMP identified a decrease of **148** (668+468-428-560) craft positions between the two facilities. The 1st PIR shows an overall decrease of **575** (668+468-60-561) craft positions. Complement data for the PIR period shows the gaining site with an increase of one (1) (561-560) craft positions.

There was an AMP proposal of an additional nine (40-31) management positions for the Wilmington DE facility. The PIR shows an On-Roll of 36 management positions with five (5) management positions under authorized. The Hub operation at Southeastern is being managed by customer service.

Management and Craft Staffing Impacts Summary									
	Southeastern PA				Wilmington DE				Net Difference
	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	668	428	0	(668)	468	560	561	93	(575)
Management	39	26	0	(39)	31	40	36	5	(34)
Total	707	454	0	(707)	499	600	597	98	(609)

There were significant changes to the staffing at the Southeastern facility influenced by changes to the Hub concept and CFS operations.

Additionally, there were additional positions created at the Philadelphia NDC, which do not show in the PIR or original AMP. They are housed in the NDC Finance Number, not included in this review, however may be included as a topic of discussion elsewhere.

Craft totals include all On-Rolls (Non-Career, Part-Time and Full Time)

No relocation costs were incurred during the staffing impacts

Mail Processing Management to Craft Ratios				
Management to Craft Ratios	Pre-AMP		PIR	
	SDOs to Craft ⁽¹⁾ (1:25 target)	MDO's + SDO's to Craft ⁽¹⁾ (1:22 target)	SDOs to Craft ⁽¹⁾ (1:25 target)	MDO's + SDO's to Craft ⁽¹⁾ (1:22 target)
Southeastern PA	1:31	1:27	N/A	N/A
Wilmington DE	1:32	1:28	1:36	1:30
NOTE: (1) Craft = Career + Non-Career + Part-Time				

Transportation Considerations:

There was a slight savings in the HCR Gaining facility of \$341,255 and a significant saving in the Losing facility of \$2,339,489 for a grand total savings of **\$2,635,136** (Pre-AMP vs 1st PIR).

The above HCR savings include changing routes 19367 to 197L9, 194L9 to 197M1 and 19448 to 197MO to increase transportation efficiencies. Additionally, two new routes were created to 197L5 (established to accommodate Southeastern Express and BMEU) and 197L6 (established to accommodate mail from PHL THS Metro).

PVS was realized a decrease in the number of schedules from 42 to 33 resulting in a savings of **\$69,244** (409,279-340,035). PVS owned equipment did not change.

Equipment Relocation & Maintenance Impacts:

Mail Processing Equipment from the Southeastern P&DC was relocated primarily to Philadelphia P&DC and Delaware P&DC. Other Eastern area sites benefited from residual Mail Processing equipment not utilized at the primary sites. All gaining sites were responsible for their relocation costs. One (1) AFSM-100 and (1) DBCS still remain at Southeastern awaiting relocation to another processing facility.

An increase in MPE Inventory costs of **\$2,220** (Proposed Relocation Costs – 1st PIR Relocation costs) was incurred as a result of relocation costs adjustments.

AFCS complement was increased from three (3) Pre-AMP to six (6) but relocation costs was not included in this analysis as these system were outside the scope of the AMP.

Space Impacts & One-Time Costs:

A savings in Space and Costs was realized with not obtaining four (4) Container Unloaders at a cost of \$36,000 thus realizing a saving of **\$129,100** (\$2,089,000 - \$1,959,900) to include price adjustments of estimated facility modification costs as noted below:

- AMP / EA / DE-Wilmington PDC / DESIGN
- AMP / EA / Wilmington DE PDC / MOD
- Remove vestibule and lookout breakout on west wall
- Remove caller service counters, doors, vestibule and LOG breakout
- Excavate bay's 1, 2 & 42 thru 48 for larger trucks
- Install dock levelers at bays 2 & 46
- Enclose custodial dock & install ramp for caller service
- Install two (2) sets of impact doors in exterior wall to accommodate Caller Mail
- Relocate registry and install secure pass-through

Additionally, the first of four Space and Costs Deviations was authorized in Sept 2013 for additional facility modifications and equipment relocation costs totaling **\$471,896**.

The second Space and Costs Deviation was authorized in Nov 2013 for additional facility modifications at a cost of **\$500,000**.

The third Space and Costs Deviation was authorized in Mar 2014 for additional facility modifications at a cost of **\$780,800**.

The last Space and Costs Deviation was authorized in July 2014 for purchase and install of loose mail feed system for APBS.

Grand total for all Space and Cost expenditures is at **\$5,604,156**.

Service Performance and Customer Satisfaction Measurement

Last Saved: October 28, 2014

PIR Type:
Implementation Date:

1st PIR
10/01/13

Losing Facility: Southeastern P&DC
District: Philadelphia Metro

EXFC & PFCM O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2013	93.62%	93.28%	93.28%
	Q2 2013	96.59%	93.73%	80.93%
	Q3 2013	98.21%	97.12%	96.00%
	Q4 2013	94.30%	96.19%	94.37%
After AMP	Q1 2014	95.36%	95.25%	88.03%
	Q2 2014	88.39%	85.97%	84.52%
	Q3 2014			
	Q4 2014			

Gaining Facility: Delaware P&DC
District: South Jersey

EXFC & PFCM O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q1 2013	94.15%	93.88%	93.88%
	Q2 2013	96.05%	95.89%	94.08%
	Q3 2013	97.36%	96.92%	95.36%
	Q4 2013	96.35%	95.98%	95.52%
After AMP	Q1 2014	96.16%	93.99%	90.17%
	Q2 2014	96.64%	94.13%	89.59%
	Q3 2014			
	Q4 2014			

(15) Notes: _____

CEM Q4 2013		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1		
Q4a		
Q8a		
Q12a		
Q16a		
Q19		

Customer Satisfaction Measurement (CSM) became Customer Experience Measureme 2010. Data reflects most recently completed quarter available in CEM.

Overall Satisfaction (Overall Experience)
Satisfaction with Receiving (Experience with receiving)
Satisfaction with Sending (Experience with sending)
Satisfaction with most frequently visited PO (Experience with most frequently visited PC)
Satisfaction with most recent contact with USPS (Experience with most recent contact v
Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: October 28, 2014

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\$20.06 / G\$42.76	41	L\$14.41 / G-N/A
12	L-N/A / G\$43.64	42	L\$38.41 / G-N/A
13	L-N/A / G\$36.46	43	L-N/A / G-N/A
14	L\$43.71 / G\$41.28	44	L\$35.06 / G-N/A
15	L-N/A / G-N/A	45	L\$41.74 / G-N/A
16	L-N/A / G\$43.64	46	L-N/A / G-N/A
17	L\$36.46 / G\$39.67	47	L-N/A / G-N/A
18	L\$36.36 / G\$41.2	48	L\$42.39 / G-N/A
ANNUALIZED		ANNUALIZED	

ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			
(1)	(3)		(4)	(6)		(7)	(9)		(10)	(12)		(13)	(15)		(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	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
002 / 002													\$596,583	\$599,996	\$947,140
010 / 010													\$151,965	\$115,962	\$9,244
014 / 014													\$6,814	\$3,873	\$0
015 / 015													\$251,008	\$226,561	\$350,065
017 / 017													\$246,552	\$183,916	\$30,212
018 / 018													\$854,826	\$767,197	\$914,046
020 / 018dup													\$24,398	\$0	\$0
021 / 018dup													\$82	\$0	\$0
022 / 018dup													\$0	\$0	\$0
030 / 030													\$737,084	\$716,166	\$1,002,060
035 / 035													\$10,155	\$9,286	\$130,073
040 / 040													\$174,520	\$169,589	\$22,078
043 / 043													\$783,258	\$849,674	\$651,304
044 / 043dup													\$99,853	\$0	\$0
050 / 328													\$309,438	\$409,935	\$80,448
053 / 126													\$1,220,064	\$0	\$1,754,775
055 / 126dup													\$0	\$0	\$0
060 / 060													\$251,484	\$254,231	\$145,344
066 / 066													\$4,570	\$2,068	\$0
067 / 067													\$0	\$1,045	\$0
070 / 070													\$628	\$610	\$461
073 / 073													\$683,422	\$753,931	\$348,573
074 / 073dup													\$91,978	\$0	\$0
083 / 083													\$73,420	\$73,472	\$74,134
084 / 084													\$25,962	\$23,833	\$101,022
087 / 087													\$0	\$1,995	\$0
088 / 088													\$0	\$0	\$0
089 / 089													\$39,000	\$39,947	\$0
091 / 091													\$20,985	\$195,636	\$0
092 / 092													\$25,659	\$36,480	\$0
093 / 093													\$82,666	\$107,491	\$0
094 / 094													\$92	\$11,071	\$0
095 / 095													\$190	\$7,717	\$0
096 / 096													\$0	\$7,350	\$0
097 / 097													\$371,004	\$183,866	\$229
098 / 098													\$10,339	\$17,470	\$0
099 / 099													\$24,658	\$31,609	\$4,585
110 / 110													\$148,738	\$148,738	\$452,506
112 / 112													\$173,729	\$154,010	\$4,216
114 / 114													\$1,008,639	\$785,387	\$383,128
115 / 110dup													\$0	\$0	\$0
117 / 117													\$1,143	\$1,066	\$0
120 / 120													\$70,267	\$41,705	\$0
122 / 126dup													\$60,041	\$0	\$0
124 / 124													\$2,407	\$0	\$117
125 / 125													\$82,520	\$0	\$0
127 / 126dup													\$300,247	\$0	\$0
130 / 130													\$42,908	\$41,621	\$43,734
132 / 132													\$0	\$0	\$163,478
136 / 136													\$545,006	\$468,521	\$0
137 / 137													\$12,029	\$18,759	\$0
140 / 140													\$2,045,178	\$2,055,881	\$2,266,735
141 / 331													\$131,801	\$68,985	\$333,488
142 / 331dup													\$0	\$0	\$0
143 / 463													\$402,197	\$494,092	\$748,993
144 / 463dup													\$201	\$0	\$0
145 / 463dup													\$0	\$0	\$0
146 / 466													\$1,244,619	\$1,188,699	\$790,148
180 / 180													\$35,094	\$25,354	\$192,536
181 / 180dup													\$270	\$0	\$0
185 / 185													\$623,279	\$625,494	\$204,217
186 / 185dup													\$55,922	\$0	\$0
199 / 619													\$1,406,792	\$1,264,871	\$2,181,335
209 / 209													\$274,940	\$143,775	\$0
210 / 210													\$1,097,408	\$903,308	\$1,206,377

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume	(6) Pre AMP	(7) Proposed	(8) 1st PIR	(9) Annual Workhours	(10) Pre AMP	(11) Proposed	(12) 1st PIR	(13) Annual Productivity			(14) Annual Workhour Costs	(15) Pre AMP	(16) Proposed	(17) 1st PIR
	Pre AMP	Proposed	1st PIR									Pre AMP	Proposed	1st PIR				
211 / 210dup																\$106,068	\$0	\$0
213 / 210dup																\$101	\$0	\$0
225 / 210dup																\$158,276	\$0	\$584
229 / 229																\$1,904,473	\$1,653,259	\$1,646,649
230 / 230																\$617,732	\$517,901	\$228,655
231 / 231																\$1,219,521	\$986,948	\$469,841
232 / 232																\$75,439	\$65,684	\$6,180
233 / 233																\$345,552	\$277,599	\$239,536
263 / 483																\$74,264	\$67,022	\$271,641
264 / 463dup																\$32,594	\$0	\$0
271 / 481																\$134,662	\$343,361	\$637,603
281 / 481dup																\$196,212	\$0	\$0
282 / 481dup																\$84,842	\$0	\$0
321 / 328dup																\$45	\$0	\$0
328 / 328dup																\$101	\$0	\$0
340 / 340																\$217,550	\$209,089	\$24,686
468 / 468																\$0	\$0	\$0
481 / 481dup																\$75,734	\$0	\$0
483 / 483dup																\$18,243	\$0	\$0
484 / 483dup																\$504	\$0	\$0
486 / 491																\$3,267	\$2,406	\$0
487 / 487																\$321	\$608	\$0
488 / 488																\$307	\$272	\$25,881
489 / 489																\$5,748	\$4,043	\$1,228
549 / 549																\$276,771	\$277,207	\$487,315
554 / 554																\$531,833	\$532,690	\$293,444
560 / 560																\$135,242	\$320,394	\$680,637
561 / 560dup																\$26,215	\$0	\$0
562 / 560dup																\$118,761	\$0	\$0
564 / 560dup																\$33,676	\$0	\$0
565 / 565																\$156,686	\$156,681	\$812,543
585 / 585																\$288,232	\$288,999	\$263,865
607 / 607																\$154,648	\$155,118	\$121,814
612 / 612																\$70,236	\$70,412	\$15,435
630 / 630																\$28,265	\$28,265	\$32,475
776 / 491dup																\$21	\$0	\$0
793 / 233dup																\$20,294	\$0	\$0
891 / 891																\$263,464	\$156,521	\$256,749
892 / 892																\$59,937	\$151,344	\$722
893 / 893																\$2,020,697	\$1,645,701	\$1,387,276
894 / 894																\$526,293	\$422,151	\$479,204
896 / 896																\$2,551	\$9,038	\$102,303
897 / 897																\$167,020	\$260,859	\$15,057
918 / 918																\$6,368,784	\$3,518,593	\$4,922,232
919 / 919																\$415,079	\$3,317,450	\$905,307
930 / 930																\$282,165	\$282,449	\$268,678
160 / 160																\$1,952	\$1,894	\$0
168 / 168																\$352,743	\$342,167	\$410,349
169 / 169																\$702,944	\$696,022	\$48,534
170 / 170																\$149	\$0	\$0
178 / 178																\$127,030	\$123,219	\$34,921
179 / 003																\$173	\$173	\$10,707
649 / 009																\$0	\$0	\$8,497
769 / 016																\$8,825	\$8,825	\$25,688
/ 021																\$0	\$0	\$323
/ 022																\$0	\$0	\$0
/ 044																\$0	\$0	\$0
/ 055																\$700	\$679	\$1,770
/ 074																\$0	\$0	\$11,248
/ 109																\$5,805	\$5,805	\$130,030
/ 122																\$45,215	\$45,215	\$0
/ 126dup																\$0	\$0	\$0
/ 127																\$9,875	\$0	\$0
/ 150																\$107,424	\$104,201	\$132,941
/ 181																\$163,038	\$163,038	\$0
/ 211																\$8,920	\$8,920	\$0
/ 212																\$320,483	\$320,483	\$0
/ 213																\$148,623	\$148,623	\$0
/ 240																\$574	\$0	\$0
/ 256																\$9,811	\$0	\$51,920
/ 261																\$947	\$31,399	\$0
/ 263																\$186,358	\$54,807	\$0
/ 265																\$189	\$647	\$0
/ 271																\$145,629	\$132,507	\$302
/ 273																\$203	\$0	\$0
/ 281																\$258,703	\$115,042	\$0
/ 331dup																\$0	\$0	\$0
/ 334																\$0	\$0	\$0
/ 341																\$49,865	\$49,865	\$14,166
/ 461																\$228,168	\$90,478	\$18,790
/ 463dup																\$0	\$0	\$0
/ 464																\$168,069	\$191,567	\$3,556
/ 465																\$0	\$10,881	\$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	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
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
	Units	(31,587,836)	(31,587,836)	Units	28,833,180	28,833,180	Units	(64,788)	76,376	Units	286	(316)	Units	(54,974,363)	\$403,232
	Percent	-3.1%	-3.1%	Percent	1.0%	1.0%	Percent	-7.3%	10.3%	Percent	9.9%	-8.4%	Percent	-13.0%	1.2%

(27) NOTES: _____

Workhour Costs - Losing Facility
Last Saved: October 28, 2014

Losing Facility: Southeastern 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 LOC			
Function 1		Function 4	
11	\$20.09	41	N/A
12	N/A	42	\$39.41
13	N/A	43	N/A
14	\$43.71	44	\$35.08
15	N/A	45	\$11.74
16	N/A	46	N/A
17	\$36.48	47	N/A
18	\$36.36	48	\$42.30
ANNUALIZED		ANNUALIZED	

(1) Operation Numbers	ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED		
	(2) Pre-AMP	(3) Proposed	(4) 1st PIR	(5) Pre-AMP	(6) Proposed	(7) 1st PIR	(8) Pre-AMP	(9) Proposed	(10) 1st PIR	(11) Pre-AMP	(12) Proposed	(13) 1st PIR	(14) Pre-AMP	(15) Proposed	(16) 1st PIR
002															
010															
014															
015															
017															
018															
020															
021															
022															
030															
035															
040															
043															
044															
050															
053															
055															
050															
056															
057															
070															
073															
074															
083															
094															
097															
098															
098															
091															
092															
093															
094															
095															
096															
097															
098															
099															
110															
112															
114															
115															
117															
120															
122															
124															
125															
127															
130															
132															
136															
137															
140															
141															
142															
143															
144															
145															
146															
180															
181															
185															
186															
199															
209															
210															
211															
213															
225															
229															
230															
231															
232															
233															
263															
264															

(1) Operation Numbers	(2)		(3)		(4)		(5)		(6)		(7)		(8)		(9)		(10)		(11)		(12)		(13)		(14)		(15)		(16)	
	Pre-AMP	Annual FHP Volume Proposed	1st PR	Pre-AMP	Annual TPH or MATPH Volume Proposed	1st PR	Pre-AMP	Annual Workhours Proposed	1st PR	Pre-AMP	Annual Productivity Proposed	1st PR	Pre-AMP	Annual Work-hour Costs Proposed	1st PR	Pre-AMP	Annual Work-hour Costs Proposed	1st PR	Pre-AMP	Annual Productivity Proposed	1st PR	Pre-AMP	Annual Work-hour Costs Proposed	1st PR	Pre-AMP	Annual Work-hour Costs Proposed	1st PR	Pre-AMP	Annual Work-hour Costs Proposed	1st PR
271																														
272																														
281																														
321																														
326																														
340																														
466																														
481																														
483																														
484																														
487																														
488																														
546																														
554																														
560																														
561																														
562																														
564																														
565																														
585																														
607																														
612																														
630																														
776																														
793																														
831																														
892																														
893																														
894																														
896																														
916																														
930																														
160																														
166																														
169																														
170																														
178																														
179																														
649																														
769																														

Workhour Costs - Gaining Facility

Last Saved: October 28, 2014

Gaining Facility: Delaware 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
\$42.26	41	N/A
\$48.64	42	N/A
\$36.46	43	N/A
\$41.28	44	\$34.02
N/A	45	\$38.02
N/A	46	N/A
\$39.67	47	N/A
\$41.20	48	\$16.02
ANNUALIZED		

(1) Operation Numbers	ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED			ANNUALIZED		
	(2) Pre AMP	(3) Proposed	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR	(8) Pre AMP	(9) Proposed	(10) 1st PIR	(11) Pre AMP	(12) Proposed	(13) 1st PIR	(14) Pre AMP	(15) Proposed	(16) 1st PIR
002													\$524,447	\$599,996	\$944,046
010													\$76,495	\$115,962	\$9,190
014													\$548	\$3,873	\$0
015													\$145,239	\$226,561	\$350,065
017													\$113,065	\$183,916	\$30,212
018													\$644,310	\$767,197	\$914,046
018dup													\$0	\$0	\$0
018dup													\$0	\$0	\$0
018dup													\$0	\$0	\$0
030													\$525,079	\$716,166	\$1,002,060
035													\$5,334	\$9,296	\$130,073
040													\$120,495	\$169,589	\$22,078
043													\$574,970	\$849,674	\$651,304
043dup													\$0	\$0	\$0
328													\$148,115	\$304,906	\$80,448
126													\$1,220,050	\$0	\$1,754,775
126dup													\$0	\$0	\$0
060													\$156,620	\$254,231	\$145,344
066													\$0	\$2,068	\$0
067													\$0	\$1,045	\$0
070													\$350	\$610	\$461
073													\$457,131	\$753,931	\$348,573
073dup													\$0	\$0	\$0
083													\$66,115	\$73,472	\$74,134
084													\$21,499	\$23,833	\$101,022
087													\$0	\$1,995	\$0
088													\$0	\$0	\$0
089													\$38,888	\$38,947	\$0
091													\$19,407	\$195,636	\$0
092													\$24,728	\$35,480	\$0
093													\$62,574	\$107,491	\$0
094													\$92	\$11,071	\$0
095													\$190	\$7,717	\$0
096													\$0	\$7,360	\$0
097													\$293,942	\$183,868	\$229
098													\$9,933	\$17,470	\$0
099													\$24,481	\$31,609	\$0
110													\$148,738	\$148,738	\$452,506
112													\$132,394	\$154,010	\$4,216
114													\$540,670	\$765,387	\$383,128
110dup													\$0	\$0	\$0
117													\$932	\$1,066	\$0
120													\$9,607	\$41,705	\$0
126dup													\$0	\$0	\$0
124													\$83	\$0	\$117
125													\$73,017	\$0	\$0
126dup													\$0	\$0	\$0
130													\$42,878	\$41,621	\$43,734
132													\$0	\$0	\$163,478
136													\$0	\$468,521	\$0
137													\$0	\$18,759	\$0
140													\$1,409,927	\$2,055,881	\$2,266,735
331													\$29,892	\$68,985	\$333,488
331dup													\$0	\$0	\$0
463													\$314,627	\$494,092	\$748,993
463dup													\$0	\$0	\$0
463dup													\$0	\$0	\$0
466													\$1,027,127	\$1,188,699	\$790,148
180													\$14,382	\$25,354	\$192,536
180dup													\$0	\$0	\$0
185													\$561,146	\$625,494	\$204,217
185dup													\$0	\$0	\$0
619													\$762,188	\$1,264,871	\$2,181,335
209													\$0	\$143,775	\$0
210													\$398,926	\$903,309	\$1,206,377

(1) Operation Numbers	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	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
210.dup													\$0	\$0	\$0
210.dup													\$0	\$0	\$0
210.dup													\$0	\$0	\$0
229													\$1,377,894	\$1,653,259	\$1,646,649
230													\$408,472	\$517,901	\$228,655
231													\$732,016	\$986,948	\$442,114
232													\$65,031	\$65,684	\$6,180
233													\$271,692	\$277,599	\$239,536
483													\$73,587	\$67,022	\$271,641
483.dup													\$0	\$0	\$0
481													\$124,422	\$343,381	\$637,603
481.dup													\$0	\$0	\$0
481.dup													\$0	\$0	\$0
328.dup													\$0	\$0	\$0
328.dup													\$0	\$0	\$0
340													\$209,063	\$209,069	\$24,686
468													\$0	\$0	\$0
481.dup													\$0	\$0	\$0
483.dup													\$0	\$0	\$0
483.dup													\$0	\$0	\$0
491													\$0	\$2,406	\$0
487													\$221	\$508	\$0
488													\$307	\$272	\$25,881
489													\$6,748	\$4,043	\$1,228
549													\$215,502	\$277,207	\$487,315
554													\$411,181	\$532,690	\$293,444
560													\$116,453	\$320,394	\$679,509
560.dup													\$0	\$0	\$0
560.dup													\$0	\$0	\$0
560.dup													\$0	\$0	\$0
565													\$156,049	\$156,691	\$812,543
585													\$180,401	\$268,999	\$252,872
607													\$38,444	\$155,118	\$114,215
612													\$45,435	\$70,412	\$15,435
630													\$26,220	\$26,265	\$32,475
491.dup													\$0	\$0	\$0
233.dup													\$0	\$0	\$0
891													\$72,953	\$156,521	\$256,749
892													\$7,587	\$151,344	\$722
893													\$1,149,811	\$1,645,781	\$1,384,419
894													\$311,636	\$422,151	\$479,204
896													\$2,444	\$9,038	\$102,303
897													\$169,513	\$260,959	\$15,057
918													\$4,403,655	\$3,516,593	\$4,922,213
919													\$252,617	\$3,317,450	\$905,307
930													\$232,113	\$282,449	\$229,435
160													\$1,952	\$1,894	\$0
168													\$352,509	\$341,934	\$410,349
169													\$584,053	\$547,131	\$12,106
170													\$0	\$0	\$0
178													\$127,030	\$123,219	\$34,921
003													\$173	\$173	\$0
009													\$0	\$0	\$635
016													\$8,825	\$8,825	\$0
021													\$0	\$0	\$323
022													\$0	\$0	\$0
044													\$0	\$0	\$0
055													\$700	\$679	\$1,770
074													\$0	\$0	\$11,248
109													\$5,805	\$5,805	\$130,030
122													\$45,215	\$45,215	\$0
126.dup													\$0	\$0	\$0
127													\$8,875	\$0	\$0
150													\$137,424	\$104,201	\$132,941
181													\$163,038	\$163,038	\$0
211													\$8,920	\$8,920	\$0
212													\$328,483	\$320,483	\$0
213													\$145,873	\$145,823	\$0
240													\$574	\$0	\$0
256													\$9,811	\$0	\$51,920
261													\$947	\$31,399	\$0
263													\$186,353	\$54,807	\$0
265													\$69	\$647	\$0
271													\$145,629	\$132,507	\$302
273													\$203	\$0	\$0
281													\$256,793	\$115,042	\$0
331.dup													\$0	\$0	\$0
334													\$0	\$0	\$0
341													\$49,865	\$49,865	\$14,166
461													\$278,156	\$80,478	\$18,790
463.dup													\$0	\$0	\$0
464													\$168,069	\$191,567	\$3,556
465													\$0	\$10,881	\$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	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
466dup													\$0	\$0	\$0
485													\$0	\$28,134	\$0
486													\$2,179	\$2,237	\$0
531													\$165	\$165	\$0
561													\$114,761	\$141,152	\$0
562													\$56,776	\$123,415	\$0
563													\$56,776	\$56,776	\$0
564													\$3,341	\$7,315	\$0
619dup													\$0	\$0	\$0
895													\$137,638	\$33,015	\$446,670
964													\$0	\$8	\$0
965													\$72	\$8,576	\$0
004													\$0		\$0
007													\$0		\$0
012													\$0		\$4,088
047													\$0		\$0
050													\$0		\$0
090													\$0		\$0
100													\$0		\$0
115													\$0		\$4,006
141													\$0		\$0
142													\$0		\$0
144													\$0		\$0
145													\$0		\$0
146													\$0		\$0
147													\$0		\$0
154													\$0		\$0
155													\$0		\$0
156													\$0		\$0
157													\$0		\$0
158													\$0		\$0
159													\$0		\$0
188													\$0		\$0
208													\$0		\$0
225													\$0		\$0
235													\$0		\$0
272													\$0		\$0
381													\$0		\$87,876
448													\$0		\$0
484													\$0		\$0
490													\$0		\$0
530													\$0		\$0
538													\$0		\$0
628													\$0		\$0
629													\$0		\$0
649													\$0		\$0
898													\$0		\$0
899													\$0		\$0
179													\$0		\$265,195
333													\$0		\$627
335													\$0		\$0
336													\$0		\$14,092
436													\$0		\$130,213
437													\$0		\$0
439													\$0		\$1,197,440
620													\$0		\$659
793													\$0		\$1,894
798													\$0		\$141,125
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$0		\$0
													\$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
													\$0		\$0

Other Workhour Move Analysis

Losing Facility: Southeastern P&DC

Gaining Facility: Delaware P&DC

Date Range of Data: 10/01/13

to 03/31/14

1st PIR Other Losing Craft Workhours

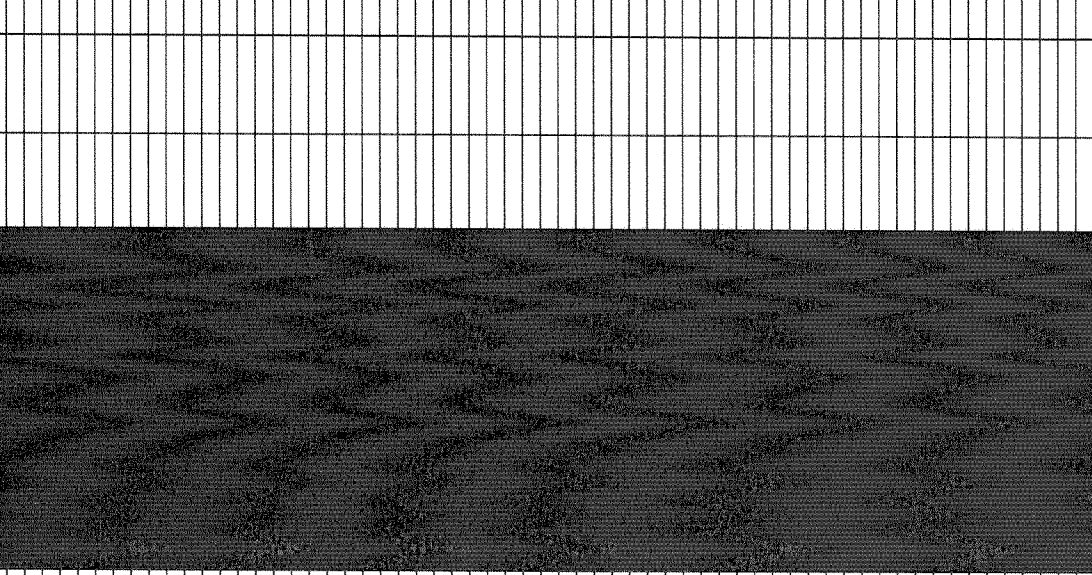
Losing Facility

Annual Workhours					Annual Workhour Cost (\$)		
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
49 086					\$217	\$0	\$0
89 515					\$391	\$0	\$0
75 551					\$980	\$0	\$0
65 566					\$25,459	\$0	\$0
03 581					\$59,755	\$0	\$0
31 617					\$1,407	\$0	\$0
82 665					\$7,214	\$0	\$2,928
08 668					\$41,771	\$0	\$186
03 673					\$75,154	\$0	\$0
39 745					\$235,100	\$0	\$0
38 747					\$709,334	\$0	\$0
36 750					\$1,262,689	\$0	\$0
36 751					\$345,421	\$0	\$0
37 753					\$507,535	\$0	\$0
37 754					\$141,118	\$0	\$0
34 765					\$270,524	\$40,579	\$0
34 766					\$138,395	\$138,395	\$0
45 355							\$142,352
45 568						\$0	\$46,176
48 558						\$0	\$26,546
48 608							\$263
48 742							\$641,071
49 085						\$0	\$11,824
49 667							\$30,291
49 688							\$13,694
49 791							\$44,319
49 792							\$87
49 795							\$33,594
49 796							\$14,822
49 797							\$1,104,703
57 591							\$1,652
76 661							\$0
77 662							\$134
78 663							\$34
79 550							\$76,623
79 660							\$47,171
83 666							\$68

1st PIR Other Gaining Craft Workhours

Gaining Facility

Annual Workhours					Annual Workhour Cost (\$)		
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
49 086					\$0	\$0	\$0
89 515					\$585	\$585	\$0
75 551					\$0	\$0	\$0
65 566					\$0	\$0	\$0
03 581					\$277,665	\$277,665	\$251,340
31 617					\$3,856	\$3,856	\$380
82 665					\$0	\$0	\$67,490
08 668					\$6,154	\$6,154	\$144,620
03 673					\$165,568	\$165,568	\$0
39 745					\$363,014	\$363,014	\$407,606
38 747					\$1,696,391	\$2,111,058	\$2,001,558
36 750					\$3,630,286	\$4,899,779	\$5,309,987
36 751					\$0	\$347,283	\$0
37 753					\$564,021	\$911,854	\$1,228,765
37 754					\$429,998	\$429,998	\$0
34 765					\$247,261	\$247,261	\$329,210
34 766					\$1,832,858	\$1,832,858	\$2,145,786
02 582					\$62,044	\$62,044	\$0
39 616					\$54,987	\$15,776	\$5,879
39 624					\$6,560	\$0	\$12,410
35 676					\$50,085	\$50,085	\$0
31 679					\$115,654	\$115,654	\$46,186
39 680					\$196	\$0	\$653
38 748					\$81,064	\$81,064	\$0
31 763					\$26,351	\$26,351	\$0
82 904							\$980

A black and white photograph of a dark, textured surface, possibly a book cover or endpaper, showing a repeating pattern of diagonal ridges or folds. The image is framed by a white border with vertical lines.A large black rectangular redaction box covers the central portion of the document, obscuring all content in this region. The box is solid black and extends across most of the page width and a significant portion of its height.

Supervisory - Gaining							
Annual Workhours				Annual Workhour Cost (\$)			
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
01					\$79,048	\$79,048	\$211,229
10					\$1,988,603	\$2,224,833	\$2,109,352
20					\$0	\$0	\$2,054
30					\$316,790	\$316,790	\$406,612
35					\$835,177	\$959,225	\$1,033,125
40					\$0	\$0	\$0
50					\$0	\$0	\$0
60					\$0	\$0	\$0
70					\$0	\$0	\$0
80					\$179,422	\$179,422	\$153,746
81					\$0	\$0	\$0
88					\$0	\$0	\$0
Totals	64,321	71,169	74,092		\$3,399,040	\$3,759,318	\$3,916,119

Adjustments at the Losing Facility		
Proposed MOOS 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
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 (\$)
750	5,548	\$272,781
765	(1,745)	(\$74,750)
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
0	0	\$0
Total Adj.	3,803	\$196,021

Summary by Facility

Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	114,415	\$5,517,130	Before	276,296	\$13,065,535
After	4,080	\$178,973	After	333,148	\$15,787,123
Adj	0	\$0	Adj	3,803	\$198,021
PIR	62,441	\$2,484,358	PIR	328,137	\$16,040,064
After	4,080	\$178,973	After	336,951	\$15,985,143
Change	(110,335)	(\$5,338,157)	Change	60,655	\$2,919,608
% Diff	-96.4%	-96.8%	% Diff	22.0%	22.3%

Combined Summary		
Before	390,711	\$18,582,665
After	337,228	\$15,966,096
Adj	3,803	\$198,021
PIR	388,578	\$18,524,422
After	341,031	\$16,164,116
Change	(49,680)	(\$2,418,549)
% Diff	-12.7%	-13.0%

Staffing - PCES/EAS

Last Saved: October 28, 2014

PIR Type: 1st PIR

Losing Facility: Southeastern P&DC				Finance # 41-1627, 41-1626			
Data Extraction Date: 4/1/2014							
Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	PLANT MANAGER (2)	PCES-01	1	0	1	1	0
2	MGR MAINTENANCE	EAS-24	1	0	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	0	0	0	0
4	MGR DISTRIBUTION OPERATIONS	EAS-22	2	0	2	1	0
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	0	2	1	0
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	0	0	0	0
7	MGR DISTRIBUTION OPERATIONS	EAS-19	1	0	1	1	0
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	1	0
9	MGR TRANSPORTATION/NETWORKS	EAS-18	1	0	0	0	0
10	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	1	1	0
11	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	0	1	1	0
12	SUPV DISTRIBUTION OPERATIONS	EAS-17	22	0	20	13	2
13	SUPV MAINTENANCE OPERATIONS	EAS-17	7	0	6	3	1
14	SUPV TRANSPORTATION OPERATIONS	EAS-17	1	0	1	1	0
15	NETWORKS SPECIALIST	EAS-16	1	0	1	0	0
16	SECRETARY (FLD)	EAS-12	1	0	1	1	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			48	0	39	26	3

Variances Total On-Rolls

	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(36)	(23)
Percent	-92.3%	-88.5%

Gaining Facility: Delaware P&DC

Finance # 096821

Data Extraction Date:

4/1/2014

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	PLANT MANAGER (3)	PCES-01	1	0	1	1	0
2	MGR MAINTENANCE	EAS-24	1	0	1	1	0
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	1	1
4	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	1	1	1
5	MGR MAINTENANCE OPERATIONS	EAS-21	1	0	1	1	0
6	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	2	1
7	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	1	1
8	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1
9	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	2	2	3	2
10	SUPV DISTRIBUTION OPERATIONS	EAS-17	15	17	14	18	16
11	SUPV MAINTENANCE OPERATIONS	EAS-17	6	6	5	6	4
12	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	1	2	2	1
13	NETWORKS SPECIALIST	EAS-16	1	0	0	1	0
14	SECRETARY (FLD)	EAS-12	1	0	0	1	0
15	PLANT MANAGER (4)	PCES-01		1			1
16	MGR MAINTENANCE	EAS-22		1			1
17	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21		2			0
18	MGR MAINTENANCE OPERATIONS	EAS-20		1			1
19	OPERATIONS SUPPORT SPECIALIST	EAS-20		1			1
20	MAINTENANCE ENGINEERING SPECIALIST	EAS-19		1			1
21	MGR DISTRIBUTION OPERATIONS	EAS-19		1			1
22	NETWORK SPECIALIST	EAS-17		1			1
23	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
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			36	41	31	40	36

Variances Total On-Rolls		
Change Analysis	(33) 1st PIR vs Pre AMP	(34) 1st PIR vs Proposed
	Positions	Percent
	5	(4)
	16.1%	-10.0%

Total PCES/EAS Position Loss	
(37)	(38)
31	27

(Above numbers are carried forward to the Executive Summary)

Staffing - Craft

Last Saved: October 28, 2014

PIR Type: 1st PIR

Data Extraction Date: 04/04/14

Losing Facility: Southeastern P&DC

Finance #: 41-1627, 41-1626

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	23	2	0	0	277	2	300	192	4
Function 4 - Clerk	0	6	0	0	0	64		0	70
Function 1 - Mail Handler	10	0	10	0	212	0	232	148	0
Function 4 - Mail Handler	0	0	0	0	0	19		0	19
Function 3A - Vehicle Service	1	1	0	0	13	7	14	9	8
Function 3B - Maintenance	0	0	0	0	112	0	112	72	0
Functions 67-69 - Lmtd/Rehab/WC			0	0	8	4	8	5	4
Other Functions	0	0	0	0	2	6	2	1	6
Total	34	9	10	0	624	102	668	428	111

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(557)	(317)
Percent	-83%	-74.0%

Gaining Facility: Delaware P&DC

Finance #: 096821

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	43	0	0	239	239	239	278	282
Function 1 - Mail Handler	3	26	4	0	109	133	116	155	159
Function 3A - Vehicle Service	1	3	0	0	23	22	24	24	25
Function 3B - Maintenance	0	2	0	0	82	83	82	100	85
Functions 67-69 - Lmtd/Rehab/WC			0	0	3	7	3	0	7
Other Functions	0	0	0	0	4	3	4	3	3
Total	4	74	4	0	460	487	468	560	561

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	93	1
Percent	19.9%	0.2%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
464	316

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Transportation - PVS

Last Saved: October 28, 2014

PIR Type: 1st PIR

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

Losing Facility: Southeastern P&DC
Finance Number: 41-1627, 41-1626

Gaining Facility: Delaware P&DC
Finance Number: 096821

	(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	0		
Eleven Ton Trucks	4	4	4	0	0
Single Axle Tractors	3	3	3	0	0
Tandem Axle Tractors	2	2	0	(2)	(2)
Spotters	2	2	1	(1)	(1)
PVS Transportation					
Number of Schedules	14	6	0	(14)	(6)
Total Annual Mileage	332,901	142,149	0	(\$332,901)	(\$142,149)
Total Mileage Costs	\$464,361	\$202,926	\$0	(\$464,361)	(\$202,926)
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$1,407	\$0	\$0	(\$1,407)	
LDC 34 (765, 766)	\$408,918	\$178,973	\$0	(\$408,918)	(\$178,973)
Total Workhour Costs	\$410,325	\$178,973	\$0	(\$410,325)	(\$178,973)

	(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	10	10	10	0	0
Eleven Ton Trucks	3	3	2	(1)	(1)
Single Axle Tractors	2	2	2	0	0
Tandem Axle Tractors	2	2	2	0	0
Spotters	0	0			
PVS Transportation					
Number of Schedules	42	35	33	(9)	(2)
Total Annual Mileage	629,479	563,031	523,132	(106,347)	(39,899)
Total Mileage Costs	409,279	\$291,328	\$340,035	(\$69,244)	\$48,707
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$119,510	\$119,510	\$46,566	(\$72,944)	(\$72,944)
LDC 34 (765, 766)	\$2,080,118	\$2,080,118	\$2,474,996	\$394,878	\$394,878
Total Workhour Costs	\$2,199,628	\$2,199,628	\$2,521,562	\$321,934	\$321,934

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: (\$621,996)
(This number added to the Executive Summary)

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: (\$11,258)
(This number added to the Executive Summary)

(13) Notes:

Transportation - HCR

Last Saved: October 28, 2014

Losing Facility: Southeastern P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Data of HCR Data File: 04/01/14

CT for Outbound Dock: _____

(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
19367	69,520			\$110,016			\$1.58		
194M7	137,992			\$320,020			\$2.32		
194L4	364,065			\$679,790			\$1.87		
19448	46,717			\$168,899			\$3.62		
194L9	206,067			\$387,974			\$1.88		
19446A	51,433			\$184,604			\$3.59		
19446B	25,713			\$98,454			\$3.83		
19446C	23			\$92			\$3.99		
0	0			\$0					
194M5	133,315			\$414,928			\$3.11		
19492	173,385			\$551,320			\$3.18		
0	0			\$0					
207IE	75,491			\$159,953			\$2.12		
194L1	62,887			\$149,888			\$2.38		
080BE	148,551			\$291,362			\$1.96		
18020	59,827			\$111,071			\$1.86		
194M4	45,545			\$107,722			\$2.37		
152Y1	373,336			\$737,581			\$1.98		
19516	141,105			\$302,281			\$2.14		
010N2	312,950			\$581,557			\$1.86		
190L4	47,343			\$100,157			\$2.12		
17013	20,381			\$62,806			\$3.08		
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				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
0	0			\$0				
Totals	2,495,643	2,391,874	1,994,242	\$5,520,478	\$5,511,733	\$4,478,440		

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	(\$1,042,038)	(\$1,033,293)
Percent	0.0%	0.0%

Notes:

Last Saved: October 28, 2014

Last Saved: October 28, 2014

PIR Type: 1st PIR

CET for Inbound Dock:

CET for OGP:

CET for Cancellations:

CT for Outbound Dock:

[illegible]

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		
Totals	656,321	637,178	663,906	\$1,674,277	\$1,628,669	\$1,732,318

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	\$58,041	\$103,649
Percent	3.5%	6.4%

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	(\$1,042,038)	(\$1,033,293)
Gaining	\$58,041	\$103,649

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: (\$983,997)
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: (\$929,644)
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	(\$983,997)	(\$929,644)
PVS	(\$621,996)	(\$11,258)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): (\$1,605,993)
(This number carried forward to the *Executive Summary*)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): (\$940,902)
(This number carried forward to the *Executive Summary*)

Notes:

MPE Inventory

Last Saved: October 28, 2014

Data Extraction Date: 04/21/14

PIR Type: 1st PIR

Date Range of Data: Oct-01-2013 -- to --

Mar-31-2014

Losing Facility: Southeastern P&DC

Gaining Facility: Delaware P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCFS	6	0	0
AFCFS200	0	0	0
AFSM - ALL	3	0	1
APPS	0	0	0
CIOSS	2	0	0
CSBCS	0	0	0
DBCS	19	0	1
DBCS-OSS	1	0	0
DIOSS	7	0	0
FSS	0	0	0
APBS	1	0	0
UFSM	0	0	0
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	1	0	0
LCTS / LCUS	0	0	0
LIPS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
PIV	0	0	0
LCREM	1	0	0
	41	0	2

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	3	4	6	\$0		\$0
AFCS200	0	0	0	\$0		
AFSM - ALL	2	3	3	\$0	\$109,779	\$109,779
APPS	0	0	0	\$0		\$0
CIOSS	1	0	3	\$0	\$19,800	\$19,800
CSBCS	0	0	0	\$0		\$0
DBCS	13	18	12	\$0	\$9,500	\$9,500
DBCS-OSS	4	3	6	\$0	\$19,000	\$19,000
DIOSS	2	6	6	\$0	\$42,000	\$42,000
FSS	0	0	0	\$0		\$0
APBS	0	1	1	\$0	\$120,438	\$120,438
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
MPBCS-OSS	0	0	0	\$0		\$0
TABBER	0	0	0	\$0		\$0
PIV	16	19	16	\$0		\$0
LCREM	1	1	1	\$0		\$0
Totals	43	56	55	\$0	\$320,517	\$320,517

(10) Notes: Eight (8) Tow motors and eight (8) fork lifts.

One (1) AFSM-100 and one (1) DBCS still remain at Southeastern awaiting relocation to another processing facility.

Carried to
Space Evaluation and
Other Costs

PIR MPE Inventory

Maintenance

Last Saved: October 28, 2014

PIR Type*: 1st PIR

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

Losing Facility: Southeastern P&DC

Gaining Facility: Delaware P&DC

	(1) Pre AMP Costs	(2) Proposed Costs	(3) 1st PIR Costs	(4) Variance 1st PIR to Pre AMP	(5) Variance 1st PIR to Proposed
Workhour Activity					
LDC 36 Mail Processing Equipment	\$ 1,608,110	\$ 0	\$ 0	\$ (1,608,110)	\$ 0
LDC 37 Building Equipment	\$ 648,653	\$ 0	\$ 0	\$ (648,653)	\$ 0
LDC 38 Building Services (Custodial Cleaning)	\$ 709,334	\$ 0	\$ 0	\$ (709,334)	\$ 0
LDC 39 Maintenance Operations Support	\$ 235,100	\$ 0	\$ 0	\$ (235,100)	\$ 0
LDC 93 Maintenance Training	\$ 8,520	\$ 0	\$ 0	\$ (8,520)	\$ 0
Workhour Cost Subtotal	\$ 3,209,717	\$ 0	\$ 0	\$ (3,209,717)	\$ 0
Parts and Supplies					
Maintenance Parts, Supplies & Facility Utilities	\$ 698,732	\$ 0	\$ 0	\$ (698,732)	\$ 0
Adjustments (from "Other Curr vs Prop" tab)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total	\$ 3,908,449	\$ 0	\$ 0	\$ (3,908,449)	\$ 0

	(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
Workhour Activity					
LDC 36 Mail Processing Equipment	\$ 3,630,286	\$ 5,247,062	\$ 5,309,987	\$ 1,679,701	\$ 62,925
LDC 37 Building Equipment	\$ 994,019	\$ 1,341,852	\$ 1,228,765	\$ 234,747	\$ (113,087)
LDC 38 Building Services (Custodial Cleaning)	\$ 1,777,454	\$ 2,192,122	\$ 2,001,558	\$ 224,104	\$ (190,564)
LDC 39 Maintenance Operations Support	\$ 424,757	\$ 378,790	\$ 426,548	\$ 1,790	\$ 47,758
LDC 93 Maintenance Training	\$ 18,001	\$ 26,332	\$ 61,426	\$ 43,425	\$ 35,094
Workhour Cost Subtotal	\$ 6,844,517	\$ 9,186,158	\$ 9,028,284	\$ 2,183,767	\$ (167,874)
Parts and Supplies					
Maintenance Parts, Supplies & Facility Utilities	\$ 1,387,993	\$ 1,387,993	\$ 1,819,819	\$ 431,826	\$ 431,826
Adjustments (from "Other Curr vs Prop" tab)	\$ 0	\$ 272,781	\$ 0	\$ 0	\$ (272,781)
Grand Total	\$ 8,232,510	\$ 10,846,932	\$ 10,848,103	\$ 2,615,593	\$ 1,171

(11) 1st PIR vs Pre AMP - Maintenance Savings: (\$1,292,856)

(These numbers carried forward to the Executive Summary)

(12) 1st PIR vs Proposed - Maintenance Savings: \$1,171

(These numbers carried forward to the Executive Summary)

(13) Notes: All losing site Maintenance costs are in the Philadelphia AMP / PIR.

*Data in PIR columns is annualized for First PIR.

rev 1/8/2006

Distribution Changes

Last Saved: October 28, 2014

Losing Facility : Southeastern P&DC

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.

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

(1)

<input type="checkbox"/>	DMM L001	<input type="checkbox"/>	DMM L011
<input checked="" type="checkbox"/>	DMM L002	<input checked="" type="checkbox"/>	DMM L201
<input checked="" type="checkbox"/>	DMM L003	<input type="checkbox"/>	DMM L601
<input checked="" type="checkbox"/>	DMM L004	<input type="checkbox"/>	DMM L602
<input checked="" type="checkbox"/>	DMM L005	<input type="checkbox"/>	DMM L603
<input type="checkbox"/>	DMM L006	<input type="checkbox"/>	DMM L604
<input type="checkbox"/>	DMM L007	<input type="checkbox"/>	DMM L605
<input type="checkbox"/>	DMM L008	<input checked="" type="checkbox"/>	DMM L606
<input type="checkbox"/>	DMM L009	<input checked="" type="checkbox"/>	DMM L607
<input type="checkbox"/>	DMM L010	<input checked="" type="checkbox"/>	DMM L801

(2) PB 22365, 2013-06-13

Was the Service Standard Directory updated for the approved AMP?

(3) Yes

(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	189	Southeastern P&DC	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Mar '14	Losing Facility	189	Southeastern P&DC	0	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Feb '14	Gaining Facility	197	Wilmington	1060	456	43.02%	336	31.70%	0	0.00%	604	56.98%	49
Mar '14	Gaining Facility	197	Wilmington	1141	412	36.11%	366	32.08%	6	0.53%	723	63.37%	43

(5) **Notes:** Southeastern SCFs 189 and 194 dropped at Philadelphia, Southeastern SCF 193 dropped at Delaware

rev 1/8/2008

Customer Service Issues

Last Saved: October 28, 2014

Losing Facility: Southeastern P&DC

5-Digit ZIP Code: 19399

Data Extraction Date: 04/21/14

1. Collection Points

Number picked up before 1 p.m.
Number picked up between 1-5 p.m.
Number picked up after 5 p.m.
Total Number of Collection Points

3-Digit ZIP Code:				3-Digit ZIP Code: 193				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.
0	0			42	177	154	206	0	0			0	0		
0	0			248	112	245	135	0	0			0	0		
0	0			19	6	26	3	0	0			0	0		
0	0	0	0	309	295	425	344	0	0	0	0	0	0	0	0

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

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

4. Delivery Performance Report

% Carriers returning after 1700

Pre AMP		1st PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q1 2013	35.6%	Q1 2014	43.5%
Q2 2013	32.9%	Q2 2014	43.5%
Q3 2013	34.3%	Q3 2014	
Q4 2013	39.1%	Q4 2014	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	8:00	19:00	8:00	19:00	8:00	19:00
Tuesday	8:00	18:00	8:00	19:00	8:00	19:00
Wednesday	8:00	19:00	8:00	19:00	8:00	19:00
Thursday	8:00	19:00	8:00	19:00	8:00	19:00
Friday	8:00	19:00	8:00	19:00	8:00	19:00
Saturday	9:00	13:00	9:00	13:00	9:00	13:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00	10:00	18:00
Saturday	8:00	13:30	8:00	13:30	closed	closed

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

8. Notes:

Gaining Facility: Delaware P&DC

9. What postmark is printed on collection mail?

WILMINGTON DE 197
26 JUN 2014 PM 1 L



rev 1/9/2008

Space Evaluation and Other Costs

Last Saved: October 28, 2014

Losing Facility: Southeastern P&DC

Date: _____

Space Evaluation

1. Affected Facility

Facility Name: Southeastern P&DC
 Street Address: 1000 W. Valley Rd
 City, State ZIP: Southeastern PA 19399

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$2,089,000	\$3,459,383	\$1,370,383
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

	Proposed	1st PIR	Difference 1st PIR vs Approved
Space Savings (\$):	\$0	\$0	\$0
		(These numbers carried forward to the Executive Summary)	

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

5. Notes: Reduction in Facility Costs associated with not requiring container unloaders (\$36,000), ATU (\$50,000) and Container Unloaders (\$28,000) plus associated facility costs adjustments.

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)	\$342,460	\$320,517	(\$21,943)
Facility Costs (from above)	\$2,089,000	#####	\$1,370,383
Total One-Time Costs	\$2,431,460	#####	\$1,348,440
		PIR costs carried forward to Executive Summary)	

Remote Encoding Center Cost per 1000

Losing Facility: Southeastern P&DC

Gaining Facility: Delaware 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	Wichita	\$32.16		
Flats	Wichita	\$32.93		
PARS COA	Wichita	\$31.62		
PARS Redirects	Wichita	\$36.92		
APPS	\$0.00	\$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	Salt Lake City	\$32.16		
Flats	Salt Lake City	\$32.93		
PARS COA	Salt Lake City	\$31.62		
PARS Redirects	Salt Lake City	\$36.92		
APPS	\$0.00	\$0.00		

rev 1/9/2008