LABOR RELATIONS

UNITED STATES POSTAL SERVICE

March 7, 2011

Mr. Cliff Guffey
President
American Postal Workers
Union (APWU), AFL-CIO
1300 L Street, NW
Washington, DC 20005-4128

Certified Mail Tracking Number:
7099 3400 0009 0514 9736

Dear Cliff:

As information, enclosed is a copy of the first Post Implementation Review (PIR) for the Watertown, New York area mail processing (AMP) study.

If you have any questions, please contact Barry Carpenter at (202) 268-6892.

Sincerely,

for John W. Dockins
Manager
Contract Administration (APWU)

Enclosure

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4100
WWW.USPS.COM

(CA2011-190)

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

1. Losing Facility Information

Type of Distribution Consolidated: Orig & Dest
Facility Name & Type: Watertown PO
Street Address: 232 Commerce Park Dr.
City: Watertown
State: NY
5D Facility ZIP Code: 13601
District: Albany
Area: Northeast
Finance Number: [redacted]
Current 3D ZIP Code(s): 136
Miles to Gaining Facility: 62.9 Miles
EXFC office: Yes
Plant Manager: Jeff Sands
Senior Plant Manager: N/A
District Manager: Edward Phelan

2. Gaining Facility Information

Facility Name & Type: Syracuse P&DC
Street Address: 5640 E Taft Rd.
City: Syracuse
State: NY
5D Facility ZIP Code: 13220
District: Albany
Area: Northeast
Finance Number: [redacted]
Current 3D ZIP Code(s): 130-132
EXFC office: Yes
Plant Manager: N/A
Senior Plant Manager: Mark Dahlstrom
District Manager: Edward Phelan

3. Background Information

Approval Date: July 29, 2009
Implementation Date: Jan-01-2010
PIR Type: 1st PIR
Date Range of Data: Jan-01-2010 : Jun-30-2010
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,750
EAS Hours per Year: 1,825

Date of HQ memo, *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*	**November 28, 2008**
Date & Time this workbook was last saved:	2/18/2011 14:01

4. Other Information

Area Vice President: Jordan Small
Senior Vice President, Operations: Steven J. Forte
Area AMP Coordinator: George J. Fusaro
NAI Contact: Jug S. Bedi

rev 1/3/2008

Approval Signatures

Losing Facility Name and Type:	Watertown PO
Facility ZIP Code:	13601
Finance Number:	[redacted]
Current SCF ZIP Code(s):	136
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Syracuse P&DC
Facility ZIP Code:	[redacted]
Finance Number:	35-8361
Current SCF ZIP Code(s):	130-132
Implementation Date:	01/01/10
PIR Type:	1st PIR
Date Range of Data:	Jan-01-2010 to Jun-30-2010

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:

Plant Manager:

Printed Name	Signature	Date
Jeff Sands		

Senior Plant Manager:

Printed Name	Signature	Date
N/A		

District Manager:

Printed Name	Signature	Date
Edward Phelan	E Phelan	11/1/10

GAINING FACILITY:

Plant Manager:

Printed Name	Signature	Date
N/A		

Senior Plant Manager:

Printed Name	Signature	Date
Mark Dahlstrom		11/1/10

District Manager:

Printed Name	Signature	Date
Edward Phelan	E Phelan	11/1/10

AREA OFFICE:

Area Vice President:

Printed Name	Signature	Date
Jordan Small		11/4/10

HEADQUARTERS:

Vice President Network Operations
David E. Williams

Printed Name	Signature	Date
		2/11/11

Comments:

Executive Summary

Last Saved: February 15, 2011

PIR Type: 1st PIR

Date Range of Data: **1/1/10 - 6/30/10**

Losing Facility Name and Type:	Watertown PO
Street Address:	232 Commerce Park Dr.
City:	Watertown
State:	NY
Current SCF ZIP Code(s):	136
Type of Distribution Consolidated:	Orig & Dest
Gaining Facility Name and Type:	Syracuse P&DC
Street Address:	5640 E Taft Rd.
City:	Syracuse
State:	NY
Current SCF ZIP Code(s):	130-132

Summary of Worksheets

Savings/Costs

	Actual Change PIR vs Pre-AMP	Proposed Change PIR vs Proposed	
Function 1 Workhour Savings	$3,340,274	$2,037,642	
Non-Processing Craft Workhour Savings (less Maint/Trans)	$3,629,131	$3,524,074	
PCES/EAS Workhour Savings	$1,492,995	$1,069,111	
Transportation Savings	($720,508)	($612,605)	
Maintenance Savings	$1,543,575	$545,942	
Space Savings	$0	$0	
Total Annual Savings	$9,285,467	$6,564,165	
Total One-Time Costs	(208,098)	(5,598)	
Total First Year Savings	$9,077,369	$6,558,567	
Craft Position Loss	50	13	from *Staffing-Craft*
PCES/EAS Position Loss	10	7	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	97.23%	96.28%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 2 Day)	91.89%	96.15%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 3 Day)	94.58%	93.58%	from *Service Performance & CSM*
Customer Satisfaction Measurement Residential at PFC level		92%	from *Service Performance & CSM*
Customer Satisfaction Measurement Business/Preferred at PFC level		90%	from *Service Performance & CSM*

BACKGROUND

Calculation References

Combined Losing and Gaining Facility Data:	Pre - AMP	Proposed - AMP	PIR	
Function 1 Annual Workhour Costs	27,154,289	25,851,658	$23,814,015.55	
Non-Processing Craft Workhour Costs (less Maint/Trans)	3,841,271	3,736,214	212,140	
PCES/EAS Workhour Costs	4,887,689	4,463,805	3,394,694	
Transportation Costs	2,279,210	2,387,113	2,999,718	
Maintenance Costs	11,985,208	10,987,575	10,441,633	
Space Costs	$0	$0	-	
Total Annual Costs	$50,147,668	$47,426,365	$40,862,200	
Total One-Time Costs	-	(202,500)	(208,098)	
Total First Year Costs	$50,147,668	$47,223,865	$40,654,102	
Staffing				
Craft Position Total	598	561	548	
PCES/EAS Position Total	43	40	33	

	1st PIR vs Pre AMP	1st PIR vs Proposed (Approved)	Approved AMP	
Function 1 Workhour Savings	$3,340,274	$2,037,642	1,302,631	1,302,631
Non-Processing Craft Workhour Savings (less Maint/Trans)	$3,629,131	$3,524,074	105,057	105,057
PCES/EAS Workhour Savings	$1,492,995	$1,069,111	423,884	423,884
Transportation Savings	($720,508)	($612,605)	(107,904)	-107,904
Maintenance Savings	$1,543,575	$545,942	$997,634	997,634
Space Savings	$0	$0	$0	0
Total Annual Savings	$9,285,467	$6,564,165	$2,721,303	2,721,302
Total One-Time Costs	(208,098)	(5,598)	($202,500)	-202,500
Total First Year Savings	$9,077,369	$6,558,567	$2,518,803	2,518,802
Staffing				
Craft Position Loss	50	13	37	37
PCES/EAS Position Loss	10	7	3	3

Summary Narrative

Last Saved: February 15, 2011

Losing Facility Name and Type: Watertown PO
Current SCF ZIP Code(s): 136
Type of Distribution Consolidated: Orig & Dest

Gaining Facility Name and Type: Syracuse P&DC
Current SCF ZIP Code(s): 130-132

Background

The Albany Performance cluster and the Northeast Area office have completed the first Post Implementation review (PIR) of the Area mail Processing (AMP) proposal that consolidated originating and destinating mail from the Watertown, NY Post Office to the Syracuse, NY P&DC. This first PIR used data for the first six months following implementation, then annualized savings to determine if the Postal Service increased efficiency by consolidating originating mail processing operations. The AMP was approved July 29, 2009 and implementation was completed by January 1, 2010.

The AMP affected mail from Watertown, NY zip code 136. Originating mail was cancelled on 1 advanced facer canceller system (AFCSs) in Watertown prior to the AMP implementation. One AFCS was relocated to the Syracuse P&DC along with the Vertical Filtration System (VFS) and Bio detection System (BDS). The 2 DBCSs and DIOSS were also relocated to Syracuse. Collection mail from Watertown is cancelled by AFCS in Syracuse, NY with the postmark, "Syracuse NY 132". There were no other equipment relocations with implementation of the AMP.

Financial Summary:

	Actual PIR	1st PIR vs Proposed
Total Annual Savings:	$9,132,818	$6,411,516
Total First Year:	$8,924,711	$6,405,909

The consolidation shifted an approximate average daily volume of 368,060 originating and destinating first handling pieces from the Watertown, NY Post Office to the Syracuse, NY P&DC. There were 22 upgrades for First Class and Priority mail, and no downgrades. Periodicals had 348 upgrades and no downgrades. There were 916 and 10 upgrades for Standard mail and Package Services respectively, with no downgrades.

Customer Service Considerations:

The Watertown EXFC ON service improved after the AMP consolidation

		EXFC O/D			CSM*	
	(7)	(8)	(9)	(10)	(11)	(12)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Residential %E/VG/G	Bus/Prfd %E/VG/G
Before AMP	Q2 2009	93.19%	91.18%	87.29%		
	Q1 2009	94.24%	91.97%	82.02%		
	Q4 2008	0.00%	0.00%	0.00%		
	Q3 2008	0.00%	0.00%	0.00%		

		EXFC O/D			CEM* Q3 2010		
	(13)	(14)	(15)	(16)		(17)	(18)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
After AMP	Q3 2010	97.23%	91.89%	94.58%	Q1	91.6%	89.9%
	Q2 2010	96.68%	88.48%	91.96%	Q4a	93.6%	92.1%
	Q4 2009	97.43%	93.74%	92.33%	Q8a	93.0%	93.0%
	Q3 2009	95.79%	93.52%	91.97%	Q12a	92.9%	86.5%
					Q16a	84.2%	76.6%
					Q19	87.1%	84.5%

The Syracuse EXFC ON service stayed at the pre-AMP level.

		EXFC O/D			CSM*	
	(7)	(8)	(9)	(10)	(11)	(12)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Residential %E/VG/G	Bus/Prfd %E/VG/G
Before AMP	Q2 2009	96.81%	94.68%	91.60%		
	Q1 2009	96.51%	94.12%	85.12%		
	Q4 2008	96.29%	94.51%	93.83%		
	Q3 2008	97.10%	95.53%	94.18%		
		EXFC O/D			CEM* Q3 2010	
	(13)	(14)	(15)	(16)	Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Q1	91.6%	89.9%
After AMP	Q3 2010	96.28%	96.15%	93.58%	Q4a	93.6%	92.1%
	Q2 2010	95.92%	93.89%	91.45%	Q8a	93.0%	93.0%
	Q4 2009	97.14%	94.68%	95.62%	Q12a	92.9%	86.5%
	Q3 2009	97.07%	94.98%	93.89%	Q16a	84.2%	76.6%
					Q19	87.1%	84.5%

Transportation Changes:

Transportation has a cost of $720,508 against a projected cost of $107,904. An additional HCR trip, and a trailer size upgrade were added to ensure service commitments were maintained. Contract service changes have also been pending, resulting in additional cost for extra trip expense.

Staffing Impacts:

Based upon the first two full quarters of data following the AMP implementation, the annualized Function 1, craft personnel changes are summarized from the staffing comparison for complement as of end of Quarter 3 of 2010 versus the AMP. There was a net reduction of 50 craft employees, and 10 EAS employees. Local initiatives involving staffing/scheduling study impacts and the retirement incentive in the fall of 2009 contributed to the larger than expected complement reduction.

The approved AMP proposal identified a reduction of 37 craft and 3 EAS employee positions due to the consolidation of originating and destinating operations to the Syracuse, NY P&DC.

Management and Craft Staffing Impacts

	Watertown PO			Syracuse P&DC			Net Diff
	Total Pre_AMP On Rolls	Total PIR	Diff	Total Current On-Rolls	Total PIR	Diff	
Craft [1]	113	63	(50)	485	485	-	(50)
Management	7	4	(3)	36	29	(7)	(10)

[1] Craft = FTR+PTR+PTF+Casuals

The staffing and management to craft ratios are summarized below.

Mail Processing Management to Craft Ratio

Management to Craft [2] Ratios	Current		Proposed	
	SDOs to Craft [1] (1:25 target)	MDOs+SDOs to Craft [1] (1:22 target)	SDOs to Craft [1] (1:25 target)	MDOs+SDOs to Craft [1] (1:22 target)
Watertown	**1 : 14**	**1 : 11**	**1 : 8**	**1 : 6**
Syracuse	**1 : 20**	**1 : 17**	1 : 30	1 : 25

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

The USPS has not had to lay off any employees from the Watertown, NY Post Office to achieve current complement levels and has aggressively worked with the impacted employees for placement in career positions within the identified area of consideration in accordance with the Worker Adjustment and Retraining Notification Act (WARN).

Maintenance Impacts:

For maintenance, the first PIR indicates a cost savings of $1,390,926 versus a projected savings of $997,634 from the approved AMP proposal. Additional Maintenance savings were realized as equipment was relocated out of the Watertown facility.

Space Impacts and One Time facility Costs:

The AMP actual one time cost at the time of 1st PIR is $208,107 compared to projected cost of $202,500 to move 2 DBCSs and a DIOSS to Syracuse. Equipment moves were completed and Watertown has no processing equipment remaining. In addition, relocation costs for employees placed in positions outside their commuting distance have been accounted for and total $ 122,384 versus $180,000 projected in the AMP proposal.

Conclusion:

The AMP proposal to move originating and destinating Watertown, NY Post Office volumes to the Syracuse, NY P&DC projected a potential first year savings of $2,518,802. The first Post Implementation Review after implementation annualized savings are $8,924,711. Overall results reflect greater than expected craft and EAS reductions and no craft additions at the Syracuse, NY P&DC to process the Watertown volumes. Several local initiatives at both Watertown and Syracuse during the implementation of the AMP contributed to the Function 1 savings realizing savings above what was expected.

Service Performance and Customer Satisfaction Measurement

Last Saved: February 15, 2011

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

Losing Facility: Watertown PO
District: Albany

		EXFC O/D			CSM*	
	(7)	(8)	(9)	(10)	(11)	(12)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Residential %E/VG/G	Bus/Prfd %E/VG/G
Before AMP	Q2 2009	93.13%	91.18%	87.29%		
	Q1 2009	94.24%	91.97%	82.02%		
	Q4 2008	0.00%	0.00%	0.00%		
	Q3 2008	0.00%	0.00%	0.00%		

		EXFC O/D			CEM* Q3 2010		
	(13)	(14)	(15)	(16)		(17)	(18)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
After AMP	Q3 2010	97.23%	91.89%	94.58%	Q1	91.6%	89.9%
	Q2 2010	96.68%	88.48%	91.96%	Q4a	93.6%	92.1%
	Q4 2009	97.43%	93.74%	92.33%	Q8a	93.0%	93.0%
	Q3 2009	95.79%	93.52%	91.97%	Q12a	92.9%	86.5%
					Q16a	84.2%	76.6%
					Q19	87.1%	84.5%

Gaining Facility: Syracuse P&DC
District: Albany

		EXFC O/D			CSM*	
	(7)	(8)	(9)	(10)	(11)	(12)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Residential %E/VG/G	Bus/Prfd %E/VG/G
Before AMP	Q2 2009	96.81%	94.68%	91.60%		
	Q1 2009	96.51%	94.12%	85.12%		
	Q4 2008	96.29%	94.51%	93.83%		
	Q3 2008	97.10%	95.53%	94.18%		

		EXFC O/D			CEM* Q3 2010		
	(13)	(14)	(15)	(16)		(17)	(18)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage	Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
After AMP	Q3 2010	96.28%	96.15%	93.58%	Q1	91.6%	89.9%
	Q2 2010	95.92%	93.89%	91.45%	Q4a	93.6%	92.1%
	Q4 2009	97.14%	94.68%	95.62%	Q8a	93.0%	93.0%
	Q3 2009	97.07%	94.98%	93.89%	Q12a	92.9%	86.5%
					Q16a	84.2%	76.6%
					Q19	87.1%	84.5%

(13) Notes: _____

rev 3/24/2010

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

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 with USPS)
Q19 Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved February 16, 2011

PIR Workhour Rate by LDC			
	Function 1		Function 4
11	L-N/A /G837.45	41	L-N/A / G-N/A
12	L-N/A /G842.1	42	L-N/A / G-N/A
13	L-N/A /G842.61	43	#VALUE!
14	L-N/A /G842.94	44	#VALUE!
15	L-N/A /G836.19	45	#VALUE!
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L$139.42 / G841.22	47	L-N/A / G-N/A
18	L$32.80 / G837.57	48	#VALUE!

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

Type of Distribution Consolidated: Orig & Dest

Date Range of Data: Jan-01-2010 to Jun-30-2010

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual PHP 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
002 / 002													$674,484	$496,829	$381,199
010 / 010													$213,756	$214,231	$170,630
015 / 015													$188,434	$188,505	$279,462
017 / 017													$416,571	$416,572	$502,409
018 / 018													$279,481	$279,483	$269,205
021 / 021													$1,612	$1,612	$13,784
030 / 030													$993,114	$993,205	$992,787
040 / 040													$62,305	$62,305	$100,266
044 / 044													$107,424	$100,138	$48,667
060 / 060													$200,587	$200,269	$227,576
074 / 074													$208,288	$200,105	$292,775
075 / 075													$29,613	$29,248	$0
084 / 084													$19	$19	$0
100 / 100													$249,380	$236,258	$83,768
110 / 110													$172,205	$172,280	$178,662
111 / 111													$7,043	$7,210	$280
115 / 115													$798	$815	$2,251
117 / 117													$433	$440	$0
123 / 123													$4,611	$4,722	$322
124 / 124													$209,721	$209,762	$264,877
160 / 160													$74,025	$34,149	$409
175 / 175													$17,793	$17,779	$1,400
180 / 180													$1,169,627	$1,041,412	$748,185
185 / 185													$486,945	$486,997	$224,704
210 / 210													$798,097	$710,441	$358,882
211 / 211													$354,910	$265,997	$39,799
212 / 212													$1,630,668	$1,629,993	$1,805,203
235 / 235													$548,421	$548,764	$432,888
271 / 271													$263,307	$244,291	$103,313
274 / 274													$0	$0	$0
281 / 281													$239,149	$239,149	$456,317
284 / 284													$31,450	$31,454	$24,954
340 / 340													$7,844	$7,276	$195
554 / 554													$292,740	$234,039	$262,792
607 / 607													$54,709	$43,759	$36,998
630 / 630													$72,726	$86,807	$39,661
634 / 634													$3,311	$0	$0
846 / 846													$2,865	$0	$0
874 / 874													$990,829	$0	$0
876 / 876													$62,388	$0	$0
878 / 878													$47,790	$0	$0
879 / 879													$32,067	$0	$0
891 / 891													$128,483	$130,689	$26,647
894 / 894													$60,296	$91,329	$442,185
895 / 895													$59,613	$60,174	$68,586
898 / 898													$23,759	$23,759	$70,421
899 / 899													$9,453	$9,453	$46,089
918 / 918													$1,830,582	$1,734,353	$2,453,673
919 / 919													$757,036	$763,474	$573,732
971 / 971													$7,647	$0	$0
974 / 974													$5,458	$0	$0
131 / 131													$11,569	$11,381	$0
168 / 168													$126,853	$101,679	$58,075
169 / 169													$198,722	$43,404	$26,806
231 / 231													$1,154,009	$1,154,009	$981,982
233 / 233													$70,336	$70,080	$118,479
240 / 240													$257,085	$257,085	$0
549 / 549													$216,373	$216,312	$287,708
565 / 565													$208,012	$0	$0
612 / 612													$15,288	$13,864	$75,147
769 / 769													$104,944	$0	$0
/ 013													$914	$914	$354
/ 014													$42	$42	$1,212
/ 016													$32,795	$32,795	$478
/ 022													$0	$0	$52,489
/ 028													$0	$0	$0
/ 043													$423,590	$423,590	$188,194

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual PHP 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
/ 050													$4	$4	$101,290
/ 055													$1,157	$1,157	$1,826
/ 066													$6,436	$6,436	$8,117
/ 067													$4,896	$4,896	$5,111
/ 070													$923	$923	$3,349
/ 073													$0	$0	$0
/ 083													$65,807	$65,807	$66,438
/ 091													$46,943	$46,943	$34,787
/ 092													$10,044	$10,044	$15,450
/ 093													$56,574	$56,574	$42,097
/ 094													$3,365	$0	$741
/ 095													$5,719	$0	$0
/ 096													$573	$0	$449
/ 097													$14,116	$14,116	$12,708
/ 098													$94,169	$94,169	$73,402
/ 099													$37,874	$37,874	$22,348
/ 112													$118	$118	$27,180
/ 114													$33,531	$33,531	$8,961
/ 116													$1,149	$1,149	$0
/ 118													$247	$247	$849
/ 120													$267,125	$267,125	$147,690
/ 121													$249,150	$249,150	$409,426
/ 126													$241,587	$241,587	$104,747
/ 134													$366,022	$366,022	$167,378
/ 136													$931,337	$931,337	$1,298,515
/ 137													$148,805	$148,805	$57,788
/ 140													$1,876,865	$1,876,865	$1,911,376
/ 141													$99,777	$99,777	$161,741
/ 142													$3,410	$3,410	$370
/ 143													$118,895	$118,895	$97,996
/ 144													$124,492	$124,492	$108,118
/ 146													$194,700	$194,700	$206,365
/ 147													$378	$378	$362
/ 150													$43,331	$43,331	$22,934
/ 170													$96,682	$96,682	$68,891
/ 178													$97,479	$97,479	$108,110
/ 179													$36,140	$36,140	$68,187
/ 181													$153,753	$153,753	$198,035
/ 186													$3,831	$3,831	$717
/ 208													$91,858	$91,858	$90,689
/ 209													$1,861	$1,861	$0
/ 214													$13,013	$13,013	$87,707
/ 229													$737,952	$737,952	$934,654
/ 230													$258,119	$258,119	$164,928
/ 232													$101,576	$101,576	$142,404
/ 261													$0	$0	$17,398
/ 263													$114,287	$114,287	$0
/ 264													$36,975	$36,975	$1,550
/ 283													$153	$153	$0
/ 285													$3,339	$3,339	$5,115
/ 293													$369	$369	$0
/ 328													$72	$72	$0
/ 341													$86,273	$86,273	$82,135
/ 441													$108,123	$108,123	$0
/ 443													$213,728	$213,728	$0
/ 444													$135,245	$135,245	$0
/ 446													$0	$0	$0
/ 448													$39,782	$39,782	$200
/ 468													$0	$0	$0
/ 491													$17,219	$17,219	$0
/ 555													$115,623	$115,623	$90,077
/ 560													$278	$278	$1,803
/ 561													$59,373	$59,373	$0
/ 562													$85,116	$85,116	$53,424
/ 563													$32,836	$32,836	$27,824
/ 564													$2,699	$2,699	$14,314
/ 565													$37	$37	$7,559
/ 566													$391,103	$391,103	$273,183
/ 618													$228,534	$228,534	$179,031
/ 619													$428,620	$428,620	$436,681
/ 620													$4,489	$4,489	$6,199
/ 776													$16,222	$16,222	$7,773
/ 798													$139,681	$139,681	$54,754
/ 811													$14,017	$14,017	$19,506
/ 813													$78,165	$78,165	$10,583
/ 814													$46,952	$46,952	$1,605
/ 816													$82,118	$82,118	$0
/ 841													$2,167	$0	$0
/ 843													$13,377	$0	$0
/ 844													$705	$0	$0
/ 863													$0	$0	$0
/ 871													$0	$0	$0
/ 872													$83,765	$0	$0
/ 873													$685,995	$0	$0
/ 875													$81,491	$0	$0

PIR Workhour Costs - Combined Facilities

(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
/ 877	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$11,821	$0	$0
/ 881	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$7,367	$0	$0
/ 883	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$123	$0	$0
/ 885	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$545	$0	$0
/ 892	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$22,319	$22,319	$25,381
/ 893	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$147,121	$147,121	$1,642,381
/ 897	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$2,115	$2,115	$7,115
/ 930	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$4	$4	$47,571
/ 961	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$16,220	$16,220	$0
/ 962	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$802	$802	$0
/ 963	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$21,919	$21,919	$0
/ 964	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$4,342	$4,342	$0
/ 972	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0	$0
				[redacted]	[redacted]	[redacted]		0							
				[redacted]	[redacted]	[redacted]		0							
				[redacted]	[redacted]	[redacted]		0							
				[redacted]	[redacted]	[redacted]		0							
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(1) Operation Numbers	(2) Annual FHP Volume Pre AMP	(3) Annual FHP Volume Proposed	(4) Annual FHP Volume 1st PIR	(5) Annual TPH or NATPH Volume Pre AMP	(6) Annual TPH or NATPH Volume Proposed	(7) Annual TPH or NATPH Volume 1st PIR	(8) Annual Workhours Pre AMP	(9) Annual Workhours Proposed	(10) Annual Workhours 1st PIR	(11) Annual Productivity Pre AMP	(12) Annual Productivity Proposed	(13) Annual Productivity 1st PIR	(14) Annual Workhour Costs Pre AMP	(15) Annual Workhour Costs Proposed	(16) Annual Workhour Costs 1st PIR
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Adjustments		278,322,879			347,764,843							No Calc		$1,991,491	
Totals	794,631,913	1,072,954,792	776,455,643	2,351,029,245	2,529,668,500	1,970,298,738	719,629	629,182	595,935	3,267	4,019	3,306	$27,154,289	$25,851,658	$23,814,016

Change Analysis	Variances Annual FHP Volume (17) 1st PIR vs Pre AMP	Variances Annual FHP Volume (18) 1st PIR vs Proposed	Change Analysis	Variances Annual TPH or NATPH Volume (19) 1st PIR vs Pre AMP	Variances Annual TPH or NATPH Volume (20) 1st PIR vs Proposed	Change Analysis	Variances Annual Workhours (21) 1st PIR vs Pre AMP	Variances Annual Workhours (22) 1st PIR vs Proposed	Change Analysis	Variances Annual Productivity (23) 1st PIR vs Pre AMP	Variances Annual Productivity (24) 1st PIR vs Proposed	Change Analysis	Variances Annual Workhour Costs (25) 1st PIR vs Pre AMP	Variances Annual Workhour Costs (26) 1st PIR vs Proposed
Units	(18,176,271)	(296,499,150)	Units	(380,730,507)	(558,369,762)	Units	(123,696)	(33,247)	Units	39	(713)	Units	($3,340,273)	($2,037,642)
Percent	-2.3%	-27.6%	Percent	-16.2%	-22.1%	Percent	-17.2%	-5.3%	Percent	1.2%	-17.7%	Percent	-12.3%	-7.9%

(27) NOTES: ______

[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

Workhour Costs - Losing Facility

Last Saved: February 18, 2011

Losing Facility: Watertown PO

Type of Distribution Consolidated: Orig & Dest

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

Date Range of Data: Jan-01-2010 to Jun-30-2010

PIR Workhour Rate by LDC

	Function 1		Function 4
11	N/A	41	N/A
12	N/A	42	N/A
13	N/A	43	$42.54
14	N/A	44	$34.81
15	N/A	45	$42.61
16	N/A	46	N/A
17	$125.42	47	N/A
18	$32.92	48	$35.43

(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
002													$406,550	$203,275	$0
010													$18,526	$0	$0
015													$2,961	$0	$0
017													$7	$0	$0
018													$67	$0	$0
021													$0	$0	$0
030													$58,218	$0	$0
040													$0	$0	$0
044													$80,522	$0	$0
060													$6,042	$0	$0
074													$155,909	$0	$0
075													$29,813	$0	$0
084													$19	$0	$0
100													$249,380	$0	$0
110													$3,130	$0	$0
111													$6,948	$0	$0
115													$796	$0	$0
117													$307	$0	$0
123													$4,611	$0	$0
124													$1,293	$0	$0
160													$73,983	$0	$0
175													$267	$0	$0
180													$259,408	$0	$0
185													$2,167	$0	$0
210													$277,975	$138,988	$0
211													$313,772	$156,886	$0
212													$1,148	$0	$0
235													$14,282	$0	$0
271													$58,089	$0	$0
274													$0	$0	$0
281													$0	$0	$0
284													$37	$0	$0
340													$568	$0	$0
554													$58,701	$0	$0
607													$10,950	$0	$0
630													$6,919	$0	$0
834													$3,311	$0	$0
846													$309	$0	$0
874													$200,571	$0	$0
876													$47	$0	$0
878													$87	$0	$0
879													$83	$0	$0
891													$18,233	$0	$0
894													$6,542	$0	$0
896													$4,642	$0	$0
898													$0	$0	$0
899													$0	$0	$0
918													$393,479	$0	$0
919													$53,221	$0	$0
971													$0	$0	$0
974													$4,759	$0	$0
131													$188	$0	$0
168													$25,175	$0	$0
169													$155,318	$0	$0
231													$163,623	$163,623	$0
233													$256	$0	$0
240													$257,085	$257,085	$0
549													$60	$0	$0
585													$208,012	$0	$0
612													$1,424	$0	$0
769													$104,944	$0	$0
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(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
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Operation Numbers	Annual PHP 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
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(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
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual PHP 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
Totals	116,219,330	2,120,576	0	351,675,913	2,830,942	0	101,720	25,407	0	3,457	111	0	$3,707,715	$918,956	$0

Variances Annual PHP Volume		
Change Analysis	(17) 1st PIR vs Pre AMP	(18) 1st PIR vs Proposed
Units	(116,219,330)	(2,120,576)
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	(351,675,913)	(2,830,942)
Percent	-100.0%	-100.0%

Variances Annual Workhours		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Units	(101,720)	(25,407)
Percent	-100.0%	-100.0%

Variances Annual Productivity		
Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
Units	(3,457)	(111)
Percent	-100.0%	-100.0%

Variances Annual Workhour Costs		
Change Analysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Proposed
Units	($3,707,715)	($918,956)
Percent	-100.0%	-100.0%

(27) NOTES:

rev 1/4/2008

Workhour Costs - Gaining Facility

Last Saved: February 18, 2011

Gaining Facility: Syracuse P&DC

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

Type of Distribution Consolidated: Org & Dest

Date Range of Data: Jun-01-2010 to Jun-30-2010

PIR Workhour Rate by LDC

	Function 1		Function 4
11	$37.45	41	N/A
12	$42.10	42	N/A
13	$42.01	43	N/A
14	$40.94	44	N/A
15	$36.19	45	N/A
16	N/A	46	N/A
17	$41.22	47	N/A
18	$37.57	48	N/A

(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
002													$267,934	$293,564	$381,199
010													$195,260	$214,231	$170,830
015													$185,452	$188,505	$279,452
017													$416,564	$416,572	$502,408
018													$279,415	$279,483	$269,205
021													$1,612	$1,612	$13,784
030													$833,898	$868,205	$982,787
040													$62,305	$62,305	$100,266
044													$26,902	$100,138	$48,667
060													$194,545	$200,289	$227,576
074													$52,389	$200,105	$292,775
075													$0	$28,246	$0
084													$0	$19	$0
100													$0	$236,256	$83,768
110													$169,079	$172,280	$178,862
111													$95	$7,210	$280
115													$0	$815	$2,251
117													$125	$440	$0
123													$0	$4,722	$322
124													$208,458	$209,752	$264,877
160													$42	$34,149	$409
175													$17,526	$17,779	$1,400
180													$910,118	$1,041,412	$746,185
185													$484,778	$486,997	$224,704
210													$520,122	$571,454	$358,882
211													$41,139	$99,081	$39,299
212													$1,829,539	$1,829,963	$1,805,203
235													$534,139	$548,764	$432,888
271													$225,108	$244,291	$103,313
274													$0	$0	$0
281													$239,149	$239,149	$456,317
284													$31,413	$31,454	$24,954
340													$7,276	$7,276	$195
554													$234,039	$234,039	$262,792
607													$43,759	$43,759	$36,698
630													$65,807	$65,807	$39,681
634													$0	$0	$0
846													$2,555	$0	$0
874													$790,258	$0	$0
876													$62,341	$0	$0
878													$47,704	$0	$0
879													$31,984	$0	$0
891													$110,250	$130,689	$26,647
894													$71,753	$81,329	$442,185
896													$54,970	$60,174	$68,586
898													$23,759	$23,759	$70,421
899													$9,453	$9,453	$46,089
918													$1,437,103	$1,734,353	$2,453,873
919													$703,815	$763,474	$573,732
971													$7,847	$0	$0
974													$698	$0	$0
131													$11,381	$11,381	$0
168													$101,679	$101,679	$56,075
169													$43,404	$43,404	$26,806
231													$990,398	$990,398	$981,982
233													$70,080	$70,080	$119,479
240													$0	$0	$0
549													$216,312	$216,312	$287,708
585													$0	$0	$0
612													$13,864	$13,864	$75,147
789													$0	$0	$0
013													$914	$914	$354
014													$42	$42	$1,212
016													$32,795	$32,795	$478

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual PHP 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
022													$0	$0	$52,488
026													$0	$0	$0
043													$423,590	$423,590	$188,194
050													$4	$4	$101,290
055													$1,157	$1,157	$1,826
066													$6,436	$6,436	$6,117
067													$4,896	$4,896	$5,111
070													$923	$923	$3,349
073													$0	$0	$0
083													$65,807	$65,807	$66,438
091													$46,943	$46,943	$34,787
092													$15,044	$15,044	$15,450
093													$56,574	$56,574	$42,097
094													$3,365	$0	$741
095													$5,719	$0	$0
096													$873	$0	$449
097													$14,116	$14,116	$12,709
098													$94,169	$94,169	$73,402
099													$37,874	$37,874	$22,348
112													$118	$118	$27,180
114													$33,531	$33,531	$8,961
116													$1,149	$1,149	$0
118													$247	$247	$849
120													$287,125	$287,125	$147,690
121													$249,150	$249,150	$409,426
126													$241,587	$241,587	$104,747
134													$366,022	$366,022	$167,378
136													$931,337	$931,337	$1,298,515
137													$148,805	$148,805	$57,798
140													$1,876,865	$1,876,865	$1,911,376
141													$99,777	$99,777	$161,741
142													$3,410	$3,410	$370
143													$118,895	$118,895	$97,996
144													$124,492	$124,492	$109,118
146													$194,700	$194,700	$206,365
147													$378	$378	$362
150													$43,331	$43,331	$22,934
170													$96,682	$96,682	$68,891
178													$97,479	$97,479	$108,110
179													$36,140	$36,140	$68,187
181													$153,753	$153,753	$198,035
186													$3,831	$3,831	$717
208													$91,858	$91,858	$90,889
209													$1,881	$1,881	$0
214													$13,013	$13,013	$87,707
229													$737,952	$737,952	$934,654
230													$258,119	$258,119	$164,928
232													$101,576	$101,576	$142,404
261													$0	$0	$17,308
263													$114,287	$114,287	$0
264													$36,975	$36,975	$1,550
283													$153	$153	$0
285													$3,339	$3,339	$5,115
293													$399	$399	$0
328													$72	$72	$0
341													$86,273	$86,273	$82,135
441													$108,123	$108,123	$0
443													$213,728	$213,728	$0
444													$135,245	$135,245	$0
446													$0	$0	$0
448													$39,782	$39,782	$202
468													$0	$0	$0
491													$17,219	$17,219	$0
555													$115,623	$115,623	$90,077
560													$278	$278	$1,803
561													$59,373	$59,373	$0
562													$85,116	$85,116	$53,424
563													$32,836	$32,836	$27,824
564													$2,899	$2,899	$14,314
565													$37	$37	$7,558
586													$391,103	$391,103	$373,183
618													$228,534	$228,534	$179,031
619													$428,620	$428,620	$436,681
620													$4,489	$4,489	$6,199
776													$16,222	$16,222	$7,773
798													$139,681	$139,681	$54,754
811													$14,017	$14,017	$19,500
813													$78,165	$78,165	$10,583
814													$46,052	$46,052	$1,825
816													$62,118	$62,118	$0
841													$2,187	$0	$0
843													$13,377	$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
844	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$706	$0	$0
863	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0	$0
871	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0	$0
872	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$83,765	$0	$0
873	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$685,995	$0	$0
875	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$61,491	$0	$0
877	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$11,821	$0	$0
881	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$7,367	$0	$0
883	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$123	$0	$0
885	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$545	$0	$0
892	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$22,319	$22,319	$25,381
893	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$147,121	$147,121	$1,642,381
897	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$2,115	$2,115	$7,115
930	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$4	$4	$47,571
961	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$16,220	$16,220	$0
962	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$802	$802	$0
963	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$21,919	$21,919	$0
964	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$4,342	$4,342	$0
972	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0	$0	$0
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(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
								0			No Calc				
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(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
								0			No Calc				
								0			No Calc				
Adjustments		278,322,879	0		347,764,843	0		53,366	0		No Calc	No Calc		$1,991,492	
Totals	678,412,883	1,070,934,216	776,455,642	1,999,353,332	2,525,837,559	1,970,298,738	617,900	667,162	595,936	3,236	3,844	3,306	$23,446,574	$24,931,803	$23,814,016

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	98,043,059	(294,378,574)	Units	(29,054,594)	(555,538,821)	Units	(21,964)	(61,226)	Units	71	(537)	Units	$367,442	($1,117,787)
Percent	14.5%	-27.5%	Percent	-1.5%	-22.0%	Percent	-3.6%	-9.3%	Percent	2.2%	-14.0%	Percent	1.6%	-4.5%

(27) NOTES:

rev 3/4/2008

PIR Workhour Costs - Gaining

Other Workhour Move Analysis

Losing Facility: Watertown PO | Gaining Facility: Syracuse P&DC | Date Range of Data: 01/01/10 to 06/30/10

PIR Other Losing Craft Workhours

Losing Facility

Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: PIR	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): PIR
745	[redacted]			$74,227	$0	$0.00
747				$597,916	$221,229	$0.00
750				$490,146	$0	$0.00
753				$223,780	$167,835	$0.00
354				$1,852	$1,852	$0.00
355				$189,249	$189,249	$0.00
515				$591	$591	$0.00
558				$182,523	$182,523	$0.00
568				$93,963	$93,963	$0.00
579				$1,083	$1,083	$0.00
613				$8,571	$8,571	$0.00
621				$630	$630	$0.00
632				$8,037	$8,037	$0.00
634				$23	$23	$0.00
653				($444)	($444)	$0.00
697				$56,246	$56,246	$0.00
709				$6,175	$6,175	$0.00
721				$1,465,603	$1,465,603	$0.00
722				$743,438	$743,438	$0.00
731				$25,985	$25,985	$0.00
733				$34	$34	$0.00
737				$40,790	$40,790	$0.00
738				$31,359	$31,359	$0.00
741				$412	$412	$0.00
742				$119,403	$119,403	$0.00
756				$341	$341	$0.00
962				$996	$996	$0.00
986				$321	$321	$0.00
Totals	109,742	67,344	0	$4,363,248	$3,366,243	$0

PIR Other Gaining Craft Workhours

Gaining Facility

Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: PIR	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): PIR
745	[redacted]			$498,857	$498,857	$497,227.60
747				$0	$0	$0.00
750				$4,191,943	$4,408,368	$4,529,622.47
753				$1,404,243	$1,404,243	$1,693,234.67
354				$0	$0	$0.00
355				$0	$0	$0.00
515				$3,801	$3,801	$1,444.45
558				$0	$0	$0.00
568				$0	$0	$0.00
579				$0	$0	$0.00
613				$0	$0	$0.00
621				$0	$0	$0.00
632				$0	$0	$0.00
634				$0	$0	$0.00
653				$0	$0	$0.00
697				$0	$0	$0.00
709				$0	$0	$0.00
721				$0	$0	$0.00
722				$0	$0	$0.00
731				$0	$0	$0.00
733				$0	$0	$0.00
737				$0	$0	$0.00
738				$0	$0	$0.00
741				$0	$0	$0.00
742				$0	$0	$0.00
756				$0	$0	$0.00
962				$0	$0	$0.00
986				$0	$0	$0.00
				$98,669	$98,669	$106,478.86
				$1,740	$1,740	$0.00
				$2,289	$2,289	$2,311.64
				$7,552	$7,552	$3,230.40
				$22,972	$22,972	$31,987.81
				$57,663	$57,663	$59,835.91
				$55,496	$55,496	$19,132.14
				$215,702	$215,702	$160,314.78
673				$181,237	$90,619	$104,358.30
				$41,094	$41,094	$628.16
				$2,631,320	$2,631,320	$2,218,857.50
				$290,478	$290,478	$295,342.65
				$1,743,780	$1,743,780	$1,492,713.56
				$249,685	$249,685	$387,666.06
Totals	279,538	282,525	268,844	$11,698,521	$11,624,326	$11,604,386.9

All Supervisory Workhours

Losing Facility

Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: PIR	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): PIR
700	[redacted]			$155,243	$0	$0.00
928				$183,459	$0	$0.00
933				$84,870	$0	$0.00
951				$312	$0	$0.00
671				$101,761	$101,761	$0.00
705				$225,715	$225,715	$0.00
706				$88,758	$88,758	$0.00
708				$336	$336	$0.00
Totals	20,265	10,043	0	$840,454	$416,570	$0

All Supervisory Workhours

Gaining Facility

Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: PIR	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): PIR
700	[redacted]			$748,796	$748,796	$743,030.36
928				$227,696	$227,696	$0.00
933				$185,732	$185,732	$127,001.28
951				$876,605	$876,605	$875,401.68
671				$119,381	$119,381	$131,284.47
705				$0	$0	$0.00
706				$0	$0	$0.00
708				$1,411	$1,411	$0.00
342				$27,593	$27,593	$0.00
679				$77,198	$77,198	$103,921.35
698				$595,765	$595,765	$504,312.52
699				$432,373	$432,373	$401,256.35
758				$87,700	$87,700	$32,625.02
759				$230,696	$230,696	$184,157.63
920				$122,498	$122,498	$88,796.45
922				$83,153	$83,153	$0.00
927				$230,640	$230,640	$60,729.86
Totals	83,704	83,704	66,532	$4,047,235	$4,047,235	$3,252,516.96

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

Losing Facility

Current MODS Operation Number	Annual Workhours			Annual Workhour Cost ($)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
781				$14,439	$0	$0.00
783				$57,450	$5,171	$0.00
782				$13,068	$13,068	$0.00
784				$11,246	$11,246	$0.00
958				$5,361	$5,361	$0.00
Totals	2,860	1,050	0	$101,563	$34,845	$0

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

Gaining Facility

Current MODS Operation Number	Annual Workhours			Annual Workhour Cost ($)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
781				$156,171	$156,171	$103,134.84
783				$207,325	$217,687	$77,814.09
782				$0	$0	$0.00
784				$0	$0	$0.00
958				$6,121	$6,121	$0.00
788				$19	$19	$0.00
Totals	11,357	11,050	5,631	$369,635	$379,997	$180,948.93

Distribution to Other AMP Worksheet Tabs

Distribution to Other Losing AMP Worksheet Tabs

Losing Facility

Transportation - PVS [Subset for Trans-PVS Tab]

LDC	Annual Workhours			Annual Workhour Cost ($)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
31				$0	$0	$0.00
32				$0	$0	$0.00
33				$0	$0	$0.00
34				$0	$0	$0.00
93				$0	$0	$0.00
Totals	0	0	0	$0	$0	$0.00
Ops 617, 679, 764 (31)	0	0	0	$0	$0	$0
Ops 785, 786 (34)	0	0	0	$0	$0	$0

Maintenance - Losing

LDC	Annual Workhours			Annual Workhour Cost ($)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
36				$490,146	$0	$0.00
37				$223,780	$167,635	$0.00
38				$597,916	$221,229	$0.00
39				$74,249	$23	$0.00
93				$57,450	$5,171	$0.00
Totals	32,905	9,175	0	$1,443,541	$394,257	$0

Supervisory - Losing

LDC	Annual Workhours			Annual Workhour Cost ($)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
01				$0	$0	$0.00
10				$338,701	$0	$0.00
20				$226,051	$226,051	$0.00
30				$0	$0	$0.00
35				$85,183	$0	$0.00
40				$88,758	$88,758	$0.00
50				$0	$0	$0.00
60				$0	$0	$0.00
70				$0	$0	$0.00
80				$101,761	$101,761	$0.00
81				$0	$0	$0.00
88				$0	$0	$0.00
Totals	20,285	10,043	0	$840,454	$416,570	$0

Distribution to Other Gaining AMP Worksheet Tabs

Gaining Facility

Transportation - PVS [Subset for Trans-PVS Tab]

LDC	Annual Workhours			Annual Workhour Cost ($)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
31				$22,972	$22,972	$31,987.61
32				$0	$0	$0.00
33				$0	$0	$0.00
34				$1,995,754	$1,995,754	$1,882,691.27
93				$0	$0	$77,814.09
Totals	49,763	49,763	46,031	$2,018,726	$2,018,726	$1,992,493.16
Ops 617, 679, 764 (31)	672	672	886	$22,972	$22,972	$31,988
Ops 785, 786 (34)	49,035	49,035	44,784	$1,993,465	$1,993,465	$1,882,691

Maintenance - Gaining

LDC	Annual Workhours			Annual Workhour Cost ($)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
36				$4,191,943	$4,408,368	$4,551,466.43
37				$1,694,721	$1,694,721	$2,048,518.53
38				$2,631,320	$2,631,320	$2,527,169.90
39				$506,409	$506,409	$531,362.30
93				$207,325	$217,687	$0.00
Totals	220,335	225,412	213,163	$9,231,717	$9,458,503	$9,656,517.16

Supervisory - Gaining

LDC	Annual Workhours			Annual Workhour Cost ($)		
	Pre AMP	Proposed	PIR	Pre AMP	Proposed	PIR
01				$205,651	$205,651	$88,796.45
10				$2,262,862	$2,262,862	$1,708,942.04
20				$1,411	$1,411	$0.00
30				$395,593	$395,593	$337,616.42
35				$1,062,337	$1,062,337	$1,128,054.72
40				$0	$0	$0.00
50				$0	$0	$0.00
60				$0	$0	$0.00
70				$0	$0	$0.00
80				$119,381	$119,381	$131,284.47
81				$0	$0	$0.00
88				$0	$0	$0.00
Totals	83,704	83,704	66,532	4,047,235	4,047,235	3,394,694

Summary by Group

	Pre AMP Combinec		Proposed - Combined		PIR - Combined		Special Adjustments		PIR to Proposed - Change				PIR to Pre-AMP - Change			
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	WkHrs Change	Percent Change	Dollars Change	Percent Change	WkHrs Change	Percent Change	Dollars Change	Percent Change
"Other Craft" Ops (less Ops going to 'Trans-PVS' & 'Maintenance' Tabs)	93,652	$3,934,847	81,854	$3,544,229	9,991	$31,191	0	$0	-81,863	-89.12%	-$3,513,038	-99.12%	-83,660	-89.33%	-$3,903,657	-99.14%
Transportation Ops. (going to Trans-PVS tab)	49,707	$2,016,437	49,707	$2,016,437	45,690	$1,914,879	0	$0	-4,017	-8.08%	-$101,758	-5.05%	-4,017	-8.08%	-$101,758	-5.05%
Maintenance Ops (going to Maintenance tab)	253,240	$10,875,298	234,568	$9,852,781	213,163	$9,658,517	0	$0	-21,425	-9.13%	-$194,244	-1.97%	-40,077	-15.83%	-$1,016,741	-9.52%
Supervisory Ops	103,989	$4,887,686	83,748	$4,463,805	66,532	$3,394,694	0	$0	-27,214	-29.03%	-$1,069,111	-23.96%	-37,457	-36.02%	-$1,492,995	-30.55%
Supervisor/Craft Joing Ops	8,899	$206,423	6,420	$191,985	5,631	$180,949	0	$0	-789	-12.29%	-$11,036	-5.75%	-1,268	-18.38%	-$25,475	-12.34%
Total	507,486	$21,420,656	476,314	$20,069,217	341,007	$15,180,030	0	$0	-135,308	-28.41%	-$4,889,187	-24.36%	-166,480	-32.80%	-$6,240,626	-29.13%
									-135,308	-28.41%	$4,889,187	-24.36%	-166,480	-32.80%	-$6,240,626	-29.13%

Adjustments at the Losing Facility

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

Adjustments at the Gaining Facility

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

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	132,888	$5,305,265
After	98,436	$3,817,659
Adj	0	$0
PIR	0	$0
AfterTot	98,436	$3,817,659
AMP Change	(34,452)	($1,487,607)
% Diff	-25.9%	-28.0%
PIR Change	(132,888)	($5,305,265)
% Diff	-100.0%	-100.0%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	374,599	$16,115,391
After	377,879	$16,251,559
Adj	0	$0
PIR	341,007	$15,037,853
AfterTot	377,879	$16,251,559
AMP Change	3,280	$136,168
% Diff	0.9%	0.8%
PIR Change	(33,592)	($1,077,538)
% Diff	-9.0%	-6.7%

Combined Summary

Before	507,486	$21,420,656
After	476,314	$20,069,217
Adj	0	$0
PIR	341,007	$15,037,853
AfterTot	476,314	$20,069,217
AMP Change	(31,172)	($1,351,439)
% Diff	-6.1%	-6.3%
PIR Change	(166,480)	($6,382,903)
% Diff	-32.8%	-29.8%

PIR Workhour Costs - Combined Facilities

Staffing - PCES/EAS

Last Saved: February 16, 2011
PIR Type: 1st PIR

Losing Facility: Watertown PO
Data Extraction Date: 7/7/2010

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	POSTMASTER	EAS-22	1	1	1	1	0
2	MGR MAIL PROCESSING OPERATIONS	EAS-19	1	1	1	0	1
3	MGR MAINTENANCE	EAS-18	1	1	1	0	0
4	SUPV CUSTOMER SERVICES	EAS-17	3	3	2	3	3
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	2	2	0	0	0
6	SUPV MAINTENANCE OPERATIONS	EAS-17	1	1	0	0	0
7	ASSOCIATE SUPERVISOR-DIST OPS	EAS-16	0	0	2	0	0
	Totals		9	9	7	4	4

Variances Total On-Rolls	(13) PIR vs Pre AMP	(14) PIR vs Proposed
Change Analysis		
Positions	(3)	0
Percent	-42.9%	0.0%

Gaining Facility: Syracuse P&DC
Data Extraction Date: 7/7/2010

Line	PCES/EAS Positions (19) Position Title	(20) Level	Authorized Staffing (21) Pre AMP	(22) PIR	On-Rolls (23) Pre AMP	(24) Proposed	(25) PIR
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	1	1	1	1
2	MGR DISTRIBUTION OPERATIONS	EAS-22	1	1	2	1	1
3	MGR MAINTENANCE	EAS-22	1	1	0	1	1
4	MGR IN-PLANT SUPPORT	EAS-21	1	1	1	1	1
5	OPERATIONS INDUSTRIAL ENGINEER (FIE	EAS-21	1	1	0	1	1
6	MGR DISTRIBUTION OPERATIONS	EAS-20	0	0	1	0	0
7	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	1	1
8	INDUSTRIAL ENGINEER (FLD)	EAS-19	0	0	1	0	0
9	MGR DISTRIBUTION OPERATIONS	EAS-19	1	1	0	1	1
10	MGR MAINTENANCE OPERATIONS	EAS-19	1	1	1	1	0
11	MGR MAINTENANCE PLANNING/ASSETS	EAS-19	1	1	0	0	0
12	MGR FIELD MAINTENANCE OPERATIONS	EAS-19	0	1	1	1	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	3	2	2
14	SUPV DISTRIBUTION OPERATIONS	EAS-17	13	13	14	13	11
15	SUPV MAINTENANCE OPERATIONS	EAS-17	9	9	4	8	5
16	SUPV TRANSPORTATION OPERATIONS	EAS-17	2	2	1	2	1
17	NETWORKS SPECIALIST	EAS-16	1	1	1	1	1
18	ASSOCIATE SUPERVISOR-DIST OPS	EAS-16	0	0	2	0	0
19	SECRETARY (FLD)	EAS-12	1	1	1	1	1
	Totals		36	37	36	36	29

Variances Total On-Rolls	(32) 1ST PIR vs Pre AMP	(34) 1ST PIR vs Proposed
Change Analysis		
Positions	(7)	(7)
Percent	-19.4%	-19.4%

Total PCES/EAS Position Loss	(37) 1ST PIR vs Pre AMP	(38) 1ST PIR vs Proposed
	10	7

(Above numbers are carried forward to the Executive Summary)

Staffing - Craft

Last Saved: February 18, 2011

PIR Type: 1st PIR

Losing Facility: Watertown PO **Finance #:** [redacted]

Craft Positions	(1) Casual On-Rolls Pre AMP	(2) Casual On-Rolls 1st PIR	(3) Part Time On-Rolls Pre AMP	(4) Part Time On-Rolls 1st PIR	(5) Full Time On-Rolls Pre AMP	(6) Full Time On-Rolls 1st PIR	(7) Total On-Rolls Pre AMP	(8) Total On-Rolls Proposed	(9) Total On-Rolls 1st PIR
Function 1 - Clerk	1	0	5	0	26	0	32	0	0
Function 4 - Clerk	0	0	0	5	9	13	9	17	18
Function 1 - Mail Handler	0	0	2	0	13	0	15	0	0
Function 4 - Mail Handler	0	1	0	4	0	1	0	4	6
Function 3A - Vehicle Service	0	0	0	0	0	0	0		0
Function 3B - Maintenance	0	0	1	0	19	5	20	5	5
Functions 67-69 - Lmtd/Rehab/WC			0	0	1	3	1	1	3
Other Functions	0	0	3	3	33	28	36	36	31
Total	1	1	11	12	101	50	113	63	63

Data Extraction Date: 10/10/09

Variances Total On-Rolls	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Change Analysis		
Positions	(50)	0
Percent	-44%	0.0%

Gaining Facility: Syracuse P&DC **Finance #:** [redacted]

Craft Positions	(12) Casual On-Rolls Pre AMP	(13) Casual On-Rolls 1st PIR	(14) Part Time On-Rolls Pre AMP	(15) Part Time On-Rolls 1st PIR	(16) Full Time On-Rolls Pre AMP	(17) Full Time On-Rolls 1st PIR	(18) Total On-Rolls Pre AMP	(19) Total On-Rolls Proposed	(20) Total On-Rolls 1st PIR
Function 1 - Clerk	9	18	1	1	179	159	189	197	178
Function 1 - Mail Handler	4	16	19	16	123	119	146	148	151
Function 3A - Vehicle Service	0	6	3	2	24	25	27	27	33
Function 3B - Maintenance	2	6	0	0	114	113	116	119	119
Functions 67-69 - Lmtd/Rehab/WC			0	0	5	3	5	5	3
Other Functions	0	0	0	0	2	1	2	2	1
Total	15	46	23	19	447	420	485	498	485

Data Extraction Date: 10/10/09

Variances Total On-Rolls	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Change Analysis		
Positions	0	(13)
Percent	0.0%	-2.6%

Total Craft Position Loss:	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
	50	13

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

rev 1/7/2008

Transportation - PVS

Last Saved: February 18, 2011

PIR Type: 1st PIR

Date Range of Data: Jan-01-2010 -- to -- Jun-30-2010

Losing Facility: Watertown PO
Finance Number: [redacted]

Gaining Facility: Syracuse P&DC
Finance Number: [redacted]

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

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance PIR vs Pre AMP	(10) Variance PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	1	1	1	0	0
Eleven Ton Trucks	9	9	9	0	0
Single Axle Tractors	2	2	2	0	0
Tandem Axle Tractors	0	0	0		
Spotters	1	1	1	0	0
PVS Transportation					
Number of Schedules		[redacted]		0	0
Total Annual Mileage				(14,231)	(14,231)
Total Mileage Costs	0	0	$331,632	$331,632	$331,632
PVS Leases					
Total Vehicles Leased		[redacted]			
Total Lease Costs				$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)		[redacted]		$9,015	$9,015
LDC 34 (765, 766)				($110,774)	($110,774)
Total Workhour Costs	$2,016,437	$2,016,437	$1,914,679	($101,758)	($101,758)

(11) Total PIR vs Pre AMP Transportation-PVS Savings: $229,874
(This number added to the *Executive Summary*

(12) Total PIR vs Proposed Transportation-PVS Savings: $229,874
(This number added to the *Executive Summary*)

(13) Notes: The Syracuse P&DC also has four 2-ton vehicles in the fleet.

rev 1/8/2008

Transportation - HCR

Last Saved: February 18, 2011

Losing Facility: Watertown PO

PIR Type: 1st PIR

Type of Distribution Consolidated: Orig & Dest

Data Extraction Date: 07/01/10

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
13629									
136XX									
13610									
During 1st PIR we added three existing routes, which was not included in the approved AMP									
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Totals	157,609			$262,771	$370,675	$753,407	$1.67		

LEGEND

HCRDATA 1.1.10
HCRDATA 12.1.09
HCRDATA 10.12.09
HCRDATA 7.08.09

Variances Total Annual Costs		
Change Analysis	(11) **1st PIR vs Pre AMP**	(12) **1st PIR vs Proposed**
Dollars	$490,635	$382,732
Percent	186.7%	103.3%

rev 1/7/2008

Transportation - HCR

Last Saved: February 18, 2011

Gaining Facility: Syracuse P&DC

PIR Type: Orig & Dest

Type of Distribution Consolidated: Orig & Dest

CET for Inbound Dock:

CET for OGP:

Data Extraction Date: 07/01/10

CET for Cancellations:

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) PIR Annual Cost/Mile
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Totals	0	0	0	$0	$0	$0	#DIV/0!	#DIV/0!	#DIV/0!

Variances Total Annual Costs		
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed
Dollars	$0	$0
Percent	#DIV/0!	#DIV/0!

Summary HCR Losing & Gaining		
	(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed
Losing	$490,635	$382,732
Gaining	$0	$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: $490,635
(from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: $382,732
(from losing and gaining facilities)

Total Transportation		
	(15) 1st PIR vs Pre AMP	(16) 1st PIR vs Proposed
HCR	$490,635	$382,732
PVS	$229,874	$229,874

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): $720,509

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): $612,606
(This number carried forward to the *Executive Summary*)

Maintenance

Last Saved: February 18, 2011

PIR Type*: 1st PIR

Date Range of Data: Jan-01-2010 : Jun-30-2010

Losing Facility: Watertown PO

Gaining Facility: Syracuse 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	$ 490,146	$ 0	$ 0	$ (490,146)	$ 0
LDC 37	Building Equipment	$ 223,780	$ 167,835	$ 0	$ (223,780)	$ (167,835)
LDC 38	Building Services (Custodial Cleaning)	$ 597,916	$ 221,229	$ 0	$ (597,916)	$ (221,229)
LDC 39	Maintenance Operations Support	$ 74,249	$ 23	$ 0	$ (74,249)	$ (23)
LDC 93	Maintenance Training	$ 57,450	$ 5,171	$ 0	$ (57,450)	$ (5,171)
	Workhour Cost Subtotal	$ 1,443,541	$ 394,257	$ 0	$ (1,443,541)	$ (394,257)
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 291,893	$ 116,757	$ 0	$ (291,893)	$ (116,757)
Non-Add	BDS Testing Consumables Only	$	$ 0	$ 0	$	$ 0
	Grand Total	$ 1,735,434	$ 511,014	$ 0	$ (1,735,434)	$ (511,014)

	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 Proposed
LDC 36	Mail Processing Equipment	$ 4,191,943	$ 4,408,368	$ 4,551,466	$ 359,523	$ 143,099
LDC 37	Building Equipment	$ 1,694,721	$ 1,694,721	$ 2,048,519	$ 353,798	$ 353,798
LDC 38	Building Services (Custodial Cleaning)	$ 2,631,320	$ 2,631,320	$ 2,527,170	$ (104,150)	$ (104,150)
LDC 39	Maintenance Operations Support	$ 506,409	$ 506,409	$ 531,362	$ 24,953	$ 24,953
LDC 93	Maintenance Training	$ 207,325	$ 217,687	$ 0	$ (207,325)	$ (217,687)
	Workhour Cost Subtotal	$ 9,231,717	$ 9,458,503	$ 9,658,517	$ 426,800	$ 200,014
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 1,018,057	$ 1,018,057	$ 783,116	$ (234,941)	$ (234,941)
Non-Add	BDS Testing Consumables Only	$	$ 0	$ 0	$	$ 0
	Grand Total	$ 10,249,774	$ 10,476,560	$ 10,441,633	$ 191,859	$ (34,927)

(11) 1st PIR vs Pre AMP - Maintenance Savings: ($1,543,575) (These numbers carried forward to the *Executive Summary*)

(12) 1st PIR vs Proposed - Maintenance Savings: ($545,942) (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

rev 1/8/2008

Distribution Changes

Last Saved: February 18, 2011

Losing Facility : Watertown PO **PIR Type:** 1st PIR

Type of Distribution Consolidated: Orig & Dest **Date Range of Data:** Jan-01-2010 -- to -- Jun-30-2010

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

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

(2) January 1, 2010

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
Aug-10	Losing Facility	136	Watertown, NY PO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sep-10	Losing Facility	136	Watertown, NY PO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Aug-10	Gaining Facility	130	Syracuse, NY P&DC	301	31	10%	97	32%	27	9%	243	81%	0
Sep-10	Gaining Facility	130	Syracuse, NY P&DC	342	39	11%	132	39%	0	0%	303	89%	0

(5) **Notes:** _____

MPE Inventory

Last Saved: February 18, 2011

Data Extraction Date: 07/07/10 **PIR Type:** 1st PIR **Date Range of Data:** Jan-01-2010 -- to -- Jun-30-2010

Losing Facility: Watertown PO **Gaining Facility:** Syracuse P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	1	0	0
AFSM 100	0	0	0
AFSM-Ai	0	0	0
AFSM ATHS	0	0	0
AFSM-ATHS/Ai	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	2	0	0
DBCS-OSS	0	0	0
DIOSS	1	0	0
FSS	0	0	0
SPBS	0	0	0
UFSM	0	0	0
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	1	0	0
TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	0	0	0
			0
	5	0	0

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) PIR Relocation Costs	(9) Variance in Costs
AFCS	3	3	4		$53,498	$53,498
AFSM 100	2	2	2			
AFSM-Ai	0	0	0			
AFSM ATHS	0	0	0			
AFSM-ATHS/Ai	0	0	0			
APPS	0	0	0			
CIOSS	2	2	2			
CSBCS	0	0	0			
DBCS	10	12	12	$15,000	$32,225	$17,225
DBCS-OSS	0	0	0			
DIOSS	2	3	4	$7,500		($7,500)
FSS	0	0	0			
SPBS	1	1	1			
UFSM	1	1	1			
FC / MICRO MARK	0	0	0			
ROBOT GANTRY	0	0	0			
HSTS / HSUS	0	0	0			
LCTS / LCUS	1	1	1			
LIPS	0	0	0			
MLOCR-ISS	0	0	0			
MPBCS-OSS	2	0	0			
TABBER	0	0	0			
POWERED INDUSTRIAL EQUIPMENT	0	0	0			
			0			
Totals	24	25	27	$22,500	$85,723	$63,223

Carried to *Space Evaluation and Other Costs*

(10) Notes:

PIR MPE Inventory

rev 1/10/2008

Customer Service Issues

Last Saved: February 18, 2011

Losing Facility: Watertown PO

5-Digit ZIP Code: 13601

Data Extraction Date: 07/23/10

1. Collection Points

	3-Digit ZIP Code: 136				3-Digit ZIP Code:				3-Digit ZIP Code:			
	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.
Number picked up before 1 p.m.	215	340	159	286								
Number picked up between 1-5 p.m.	251	59	252	64								
Number picked up after 5 p.m.	7	0	6	0								
Total Number of Collection Points	473	399	417	350	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		PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	QTR 3 FY 09	87.9%	QTR 1 FY11	
	QTR 2 FY 09	77.1%	QTR 4 FY10	77.4%
	QTR 1 FY 09	80.7%	QTR 3 FY10	91.4%
	QTR 4 FY 08	76.1%	QTR 2 FY10	86.5%

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

	Pre AMP		Proposed		PIR	
	Start	End	Start	End	Start	End
Monday	8:00	5:00	8:00	5:00	8:00	5:00
Tuesday	8:00	5:00	8:00	5:00	8:00	5:00
Wednesday	8:00	5:00	8:00	5:00	8:00	5:00
Thursday	8:00	5:00	8:00	5:00	8:00	5:00
Friday	8:00	5:00	8:00	5:00	8:00	5:00
Saturday	9:00	1:00	9:00	1:00	9:00	1:00

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		PIR	
	Start	End	Start	End	Start	End
Monday	9:00	5:00	9:00	5:00	9:00	5:00
Tuesday	9:00	5:00	9:00	5:00	9:00	5:00
Wednesday	9:00	5:00	9:00	5:00	9:00	5:00
Thursday	9:00	5:00	9:00	5:00	9:00	5:00
Friday	9:00	5:00	9:00	5:00	9:00	5:00
Saturday	NA	NA	NA	NA	NA	NA

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

8. Notes: Syracuse P&DC

Gaining Facility: Syracuse P&DC

9. What postmark is printed on collection mail?

Line 1 Syracuse NY 132

Line 2 Date and Time

Space Evaluation and Other Costs

Last Saved: February 18, 2011

Losing Facility: Watertown PO **Date:** 07/10/10

Space Evaluation

1. Affected Facility

Facility Name: Watertown PO
Street Address: 232 Commerce Park Dr.
City, State ZIP: Binghamton, NY 13902

2. One-Time Costs

	Pre_AMP	PROPOSED	PIR
Enter any one-time costs:	$0	$202,500	$122,375

(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.

5. Notes: Facility Costs include removal of DPRCS and 010 sytem

One-Time Costs

	PROPOSED	1st PIR	1st PIR vs Pre AMP
Employee Relocation Costs	$180,000	$122,375	($57,625)
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$22,500	$85,723	$63,223
Facility Costs (from above)	$0	$0	$0
Total One-Time Costs	$202,500	$208,098	$5,598

(Variance carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Watertown PO **Gaining Facility:** Syracuse P&DC

YTD Range of Report: Jan-01-2010 : Jun-30-2010

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) PIR Associated REC	(5) PIR Cost per 1,000 Images
Letters	Wichita, KS	$34.70	Wichita	NA
Flats	Wichita, KS	$37.48	Wichita	NA
PARS COA	Wichita, KS	$266.49	Wichita	NA
PARS Redirects	Wichita, KS	$43.56	Wichita	NA
APPS	NA	NA	NA	NA

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) PIR Associated REC	(10) PIR Cost per 1,000 Images
Letters	Wichita, KS	$34.70	Wichita	$34.68
Flats	Wichita, KS	$37.48	Wichita	$33.03
PARS COA	Wichita, KS	$266.49	Wichita	$161.57
PARS Redirects	Wichita, KS	$43.56	Wichita	$40.33
APPS	NA	NA	NA	NA

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