



DEC 27 2011

December 19, 2011

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

**Certified Mail Tracking Number:
7010 2780 0003 6476 8706**

Dear Cliff,

As information, enclosed is a copy of the second and final Post Implementation Review for the Jackson, TN Customer Service Mail Processing Center (CSMPC) Area Mail Processing (AMP).

If you have any questions, please contact Rickey Dean at 202-268-7412.

Sincerely,

A handwritten signature in black ink that reads "Patrick M. Devine".

Patrick M. Devine
A/Manager
Contract Administration (APWU)

Enclosure

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

1. Losing Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Jackson TN CSMPC
Street Address: 200 Dr. Martin Luther King Jr. Dr.
City: Jackson
State: TN
5D Facility ZIP Code: 38301
District: Tennessee
Area: Southwest
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 382, 383
Miles to Gaining Facility: 91.2
EXFC office: Yes
Plant Manager: Mark James
Senior Plant Manager: James Drummer
District Manager: Greg Gamble

2. Gaining Facility Information

Facility Name & Type: Memphis TN P&DC
Street Address: 555 S 3rd St
City: Memphis
State: TN
5D Facility ZIP Code: 38101
District: Tennessee
Area: Southwest
Finance Number: [REDACTED]
Current 3D ZIP Code(s): 375, 380, 381, 386, 723
EXFC office: Yes
Plant Manager: David Jones
Senior Plant Manager: James Drummer
District Manager: Greg Gamble

3. Background Information

Approval Date: April 27, 2010
Implementation Date: Jul-01-2010
PIR Type: Final PIR
Date Range of Data: Jul-01-2010 : Jun-30-2011
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

May 27, 2009

Date & Time this workbook was last saved:

10-13-2011 17:13

4. Other Information

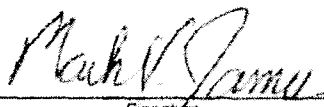
Area Vice President: Jordan M. Small
Vice President Network Operations: David E. Williams
Area AMP Coordinator: Bob Roseberry
NAI Contact: Barbara Brewington


Approval Signatures


Losing Facility Name and Type: Jackson TN CSMPC
Facility ZIP Code: 38301
Finance Number: XXXXXXXXXX
Current SCF ZIP Code(s): 382, 383
Type of Distribution Consolidated: Originating
Gaining Facility Name and Type: Memphis TN P&DC
Facility ZIP Code: 38101
Finance Number: XXXXXXXXXX
Current SCF ZIP Code(s): 375, 380, 381, 386, 723
Implementation Date: 07/01/10 **PIR Type:** Final PIR
Date Range of Data: Jul-01-2010 to Jun-30-2011

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:
 Mark James  8/24/11
Printed Name Signature Date


Senior Plant Manager:
 James Drummer  8/24/11
Printed Name Signature Date

District Manager:
 Greg Gamble  8/24/11
Printed Name Signature Date

GAINING FACILITY:

Plant Manager:
 David Jones  8/26/11
Printed Name Signature Date

Senior Plant Manager:
 James Drummer  8/24/11
Printed Name Signature Date

District Manager:
 Greg Gamble  8/24/11
Printed Name Signature Date

AREA OFFICE:

Area Vice President:
 Jordan M. Small   9/21/11
Printed Name Signature Date

HEADQUARTERS:

Vice President Network Operations:
 David E. Williams  12/9/11
Printed Name Signature Date

Comments: _____

Executive Summary

PIR Type: Final PIR

Last Saved: October 13, 2011

Date Range of Data:

Jul-01-2010 - Jun-30-2011

Losing Facility Name and Type:	Jackson TN CSMPC
Street Address:	200 Dr. Martin Luther King Jr. Dr.
City:	Jackson
State:	TN
Current SCF ZIP Code(s):	382, 383
Type of Distribution Consolidated:	Originating
Gaining Facility Name and Type:	Memphis TN P&DC
Street Address:	555 S 3rd St
City:	Memphis
State:	TN
Current SCF ZIP Code(s):	375, 380, 381, 386, 723

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	\$3,793,150	\$2,985,987	from <i>Workhour Costs - Combined</i>
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$12,302)	(\$12,289)	from <i>Other Curr vs Prop</i>
PCES/EAS Workhour Savings	\$785,433	\$785,433	from <i>Other Curr vs Prop</i>
Transportation Savings	\$355,291	\$408,915	from <i>Transportation HCR and Transportation PVS</i>
Maintenance Savings	\$1,295,772	\$1,171,443	from <i>Maintenance</i>
Space Savings	\$0	\$0	from <i>Space Evaluation and Other Costs</i>
Total Annual Savings	\$6,217,344	\$5,339,489	
Total One-Time Costs	(\$48,899)	(\$48,899)	from <i>Space Evaluation and Other Costs</i>
Total First Year Savings	\$6,168,445	\$5,290,590	

Staffing

Craft Position Loss	137	129	from <i>Staffing-Craft</i>
PCES/EAS Position Loss	11	19	from <i>Staffing-PCES/EAS</i>

Service

	Jackson TN CSMPC	Memphis TN P&DC	
First-Class Mail Service Performance (EXFC O/N)	93.03%	95.24%	from <i>Service Performance & CSM</i>
First-Class Mail Service Performance (EXFC 2 Day)	90.76%	91.00%	from <i>Service Performance & CSM</i>
First-Class Mail Service Performance (EXFC 3 Day)	87.07%	90.41%	from <i>Service Performance & CSM</i>
Customer Experience Measurement Overall Satisfaction Residential at PFC level	89.1%		from <i>Service Performance & CSM</i>
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	85.2%		from <i>Service Performance & CSM</i>

Calculation References

<i>Combined Losing and Gaining Facility Data:</i>	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	\$49,483,972	\$48,676,809	\$45,690,822
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$3,493,570	\$3,493,583	\$3,505,872
PCES/EAS Workhour Costs	\$6,771,980	\$6,771,980	\$5,986,547
Transportation Costs	\$6,821,074	\$6,874,699	\$6,465,784
Maintenance Costs	\$13,754,523	\$13,630,193	\$12,458,751
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$80,325,120	\$79,447,264	\$74,107,776
Total One-Time Costs	\$0	\$0	(\$48,899)
Total First Year	\$80,325,120	\$79,447,264	\$74,058,877

Staffing

Craft Position Total On-Rolls	964	956	827
PCES/EAS Position Total On-Rolls	64	72	53

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$3,793,150	\$2,985,987	\$807,163
Non-Processing Craft Workhour Savings (less Maint/Trans)	(\$12,302)	(\$12,289)	(\$13)
PCES/EAS Workhour Savings	\$785,433	\$785,433	\$0
Transportation Savings	\$355,291	\$408,915	(\$53,625)
Maintenance Savings	\$1,295,772	\$1,171,443	\$124,330
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$6,217,344	\$5,339,489	\$877,856
Total One-Time Costs	(\$48,899)	(\$48,899)	\$0
Total First Year Savings	\$6,168,445	\$5,290,590	\$877,856

Staffing

Craft Position Loss	137	129	8
PCES/EAS Position Loss	11	19	(8)

Summary Narrative

Last Saved: October 13, 2011

Losing Facility Name and Type: Jackson TN CSMPC

Current SCF ZIP Code(s): 382, 383

Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Memphis TN P&DC

Current SCF ZIP Code(s): 375, 380, 381, 386, 723

Background:

The Eastern Area, with the assistance of the Tennessee District, has completed the final Post Implementation Review (PIR) of the Area Mail Processing (AMP) that consolidated originating mail from the Jackson TN CSMPC into the Memphis TN P&DC. This AMP consolidated originating letter, flat and parcel volumes from Jackson TN 383 offices and from McKenzie TN 382 offices into the Memphis P&DC. The transfer of originating mail from the Jackson TN CSMPC to the Memphis P&DC began on June 15, 2010 and the implementation was completed on July 1, 2010.

The data for the Pre-AMP period was FY 2009 and it included all operations for the Jackson CSMPC and Memphis P&DC (including the Jet Cove Annex which was part of the Memphis P&DC finance number [REDACTED]). The data for the final PIR was July 1, 2010 thru June 30, 2011 for the Jackson CSMPC and the Memphis P&DC (including the Jet Cove Annex).

Financial Summary:

	<u>Final PIR Vs Pre-AMP</u>	<u>Final PIR Vs Proposed</u>
Total Annual Savings	\$6,217,344	\$5,339,489
Total First Year Savings	\$6,168,445	\$5,290,590

The final PIR savings is well above the proposed annual savings of \$877,856 with the majority of the savings attributed to position reductions across all crafts. The consolidation transferred an average daily volume of 146,331 pieces FHP from the Jackson CSMPC to the Memphis P&DC. Transportation was realigned to maintain the overnight service commitments between 382-383 Jackson TN and 375, 380-381, 386, and 723 Memphis TN.

There were operational savings that contributed at least \$3,434,488 to the higher than expected PIR savings. Combined cancelling operations savings from both facilities showed a savings of \$431,831. Combined letter automation savings from both facilities showed a savings of \$1,535,092. Combined manual operations savings from both facilities showed a savings of \$1,467,565. In addition to these, combined Maintenance savings from both facilities realized a savings of \$1,295,772. Also, Memphis was able to reduce their employee standby costs by \$868,902.

Customer Service Considerations:

The EXFC overnight, 2-day and 3-day mail service performance is shown below for the Jackson CSMPC and the Memphis P&DC.

<u>Jackson TN</u> <u>CSMPC</u>		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP		Q3 2009	93.11%	92.15%	93.28%
		Q4 2009	97.01%	92.83%	91.65%
		Q1 2010	96.77%	91.37%	84.16%
		Q2 2010	97.96%	90.43%	86.24%
After AMP		Q4 2010	93.93%	94.11%	88.43%
		Q1 2011	93.03%	90.76%	87.07%
		Q2 2011	95.72%	85.69%	90.08%
		Q3 2011	96.76%	92.63%	95.44%

<u>Memphis TN</u> <u>P&DC</u>		EXFC O/D			
		Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP		Q3 2009	96.80%	94.65%	93.49%
		Q4 2009	95.21%	93.65%	93.11%
		Q1 2010	95.93%	88.81%	86.45%
		Q2 2010	95.44%	91.46%	86.45%
After AMP		Q4 2010	96.37%	92.08%	91.14%
		Q1 2011	95.24%	91.00%	90.41%
		Q2 2011	96.67%	90.97%	91.08%
		Q3 2011	96.72%	94.10%	94.66%

Transportation Changes:

The approved AMP projected an annual Transportation cost increase of \$53,625. The final PIR shows a savings of \$355,291 calculated from work-hour savings in PVS and mileage changes in HCR. PVS work-hour costs were reduced by \$202,509; most of which were not related to the AMP but by realigning the transportation between the Memphis P&DC and the Jet Cove Annex. The HCR mileage costs were decreased by \$152,782 for a total savings for the final PIR of \$355,291. HCR 38090 was the only route that had any anticipated changes on the AMP. However, after the AMP was implemented, several necessary adjustments were made to HCRs 38090, 38096 and 38242 to better align the service between Memphis, Jackson and McKenzie which allowed the HCR mileage charges to be decreased even further.

Staffing Impacts:

The approved AMP proposal identified a reduction of 8 craft employees and an increase of 8 EAS employees due to the consolidation of originating operations into the Memphis P&DC. Complement data at the end of Quarter 3, FY 2011 shows that complement has been reduced by 137 craft employees and 11 EAS employees through attrition and transfers. Local initiatives involving staffing and scheduling impacts and the recent retirement incentive in Fall 2009 have contributed to the larger than expected complement reduction.

Management and Craft Staffing Impacts							
	Jackson CSMPC			Memphis P&DC			Net Diff
	Total Pre-AMP	Total 2 nd PIR	Difference	Total Pre-AMP	Total 2 nd PIR	Difference	
Craft ¹	171	102	050	793	726	050	(137)
Management	10	5	(0)	24	28	(0)	(11)

¹ Craft = PTR+PTR+PTF+Casuals

Mail Processing Management to Craft Ratio				
Management to Craft ² Ratios	Pre-AMP		2nd PIR	
	SDOs to Craft ; (1:25 target)	MDOs+SDOs to Craft ; (1:22 target)	SDOs to Craft ; (1:25 target)	MDOs+SDOs to Craft ; (1:22 target)
Jackson CSMPC	1 : 25	1 : 25	1 : 30	1 : 34
Memphis P&DC	1 : 25	1 : 22	1 : 31	1 : 35

¹ Craft = PTR+PTR+PTF+Casuals
² Craft = FI + F4 at Leasing; FI only at Oubling

Maintenance Impacts:

The approved AMP projected an annual Maintenance savings of \$124,330 with the consolidation of originating operations into the Memphis P&DC. The savings were attributed to the consolidation of cancellation operations at the Memphis P&DC including the relocation of 1 AFCS with the associated support equipment from the Jackson CSMPC to the Memphis P&DC. The final PIR is exhibiting an annual savings of \$1,295,772. Parts of the excess savings are due to the Memphis P&DC reducing their Stockroom and Supplies costs unrelated to the AMP.

Space Impacts and One-Time Facility Costs:

The approved AMP projected no one-time costs associated with the AMP. After approval of the AMP, further analysis determined that the AFCS with the associated support equipment at the Jackson CSMPC would be required at the Memphis P&DC to ensure timely processing of cancellation volumes. This modification was approved by HQ. The one-time costs associated with the relocation of the AFCS and the associated support equipment is \$27,000. An additional cost of \$21,899 was required to remove a section of LOG to accommodate the associated VFS support equipment for the AFCS and BDS. The total one-time cost associated with this AMP was \$48,899.

Service Performance and Customer Satisfaction Measurement

Last Saved: October 13, 2011

PIR Type:
Implementation Date:

Final PIR
07/01/10

Losing Facility: Jackson TN CSMPC
District: Tennessee

EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q3 2009	93.11%	92.15%	93.28%
	Q4 2009	97.01%	92.83%	91.65%
	Q1 2010	96.77%	91.37%	84.16%
	Q2 2010	97.96%	90.43%	86.24%
EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
After AMP	Q4 2010	93.93%	94.11%	88.43%
	Q1 2011	93.03%	90.76%	87.07%
	Q2 2011	95.72%	85.69%	90.08%
	Q3 2011	96.76%	92.63%	95.44%

Gaining Facility: Memphis TN P&DC
District: Tennessee

EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q3 2009	96.80%	94.65%	93.49%
	Q4 2009	95.21%	93.65%	93.11%
	Q1 2010	95.93%	88.81%	86.45%
	Q2 2010	95.44%	91.46%	86.45%
EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
After AMP	Q4 2010	96.37%	92.08%	91.14%
	Q1 2011	95.24%	91.00%	90.41%
	Q2 2011	96.67%	90.97%	91.08%
	Q3 2011	96.72%	94.10%	94.66%

(15) Notes: _____

CSM*		
	Residential %E/V/G	Bus/Prfd %E/V/G
Q3 2009	Data Not Available	Data Not Available
Q4 2009	Data Not Available	Data Not Available
Q1 2010	Data Not Available	Data Not Available
Q2 2010	Data Not Available	Data Not Available

CEM* Q3 2011		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	89.1%	85.2%
Q4a	91.7%	88.7%
Q8a	92.5%	87.8%
Q12a	87.9%	81.0%
Q16a	65.1%	56.0%
Q19	83.9%	83.2%

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

- 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

Operation Number	Annual FWP Volume			Annual TPH or MATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	Pre AWP	Proposed	Final PIR	Pre AWP	Proposed	Final PIR	Pre AWP	Proposed	Final PIR	Pre AWP	Proposed	Final PIR	Pre AWP	Proposed	Final PIR
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(1) Operation Numbers	(2) Pre AMP		(3) Annual FIP Volume		(4) Annual FIP Volume		(5) Annual TPH or MATH Volume		(6) Annual Workhours		(7) Annual Productivity		(8) Annual Workhour Credits	
	Pre AMP	Final PIR	Proposed	Final PIR	Proposed	Final PIR	Proposed	Final PIR	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed
AS/AG	1,138,728,445	1,281,645,683	1,138,728,445	1,281,645,683	2,642,197,348	3,804,562,868	1,174,380	1,094,818	2,200	2,200	2,200	2,200	2,200	2,200
Totals	1,138,728,445	1,281,645,683	1,138,728,445	1,281,645,683	2,642,197,348	3,804,562,868	1,174,380	1,094,818	2,200	2,200	2,200	2,200	2,200	2,200

Change Analysis Units	Annual FIP Volume		Annual TPH or MATH Volume		Annual Workhours		Annual Productivity		Annual Workhour Credits	
	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR
Percent	10.0%	10.8%	21.3%	21.3%	-9.8%	-7.9%	34.5%	31.7%	7.7%	-6.1%
Final PIR to Proposed	122,917,238	122,917,238	362,855,520	362,855,520	(117,585)	(92,562)	760	713	(23,150)	(2,385,967)

(27) NOTES:

Workhour Costs - Lossing Facility

Last Saved: October 13, 2011

PIR Type*

Final PIR

Data in PIR columns is annualized for Final PIR.

Type of Distribution Consolidated _____ Originating _____

Date Range of Data Jul-01-2010 to Jun-30-2011

Final PIR Workhour Rate by LDC	
Function 1	Function 4
11 \$43.92	41 \$35.40
12 \$47.15	42 \$36.17
13 \$36.37	43 \$30.43
14 \$45.72	44 \$41.00
15 \$0.00	45 \$0.00
16 \$44.43	46 \$40.89
17 \$46.53	47 \$40.89
18 \$46.53	48 \$40.89

Operation Number	(3) Annual Trip Volume		(4) Final PIR	(5) Annual TPH or MTPH Volume		(7) Final PIR	(8) Annual Workhours		(10) Final PIR	(11) Annual Productivity		(13) Final PIR	(14) Annual Workhour Costs		(16) Final PIR	
	Pre AMP	Proposed		Pre AMP	Proposed		Pre AMP	Proposed		Pre AMP	Proposed		Pre AMP	Proposed		Pre AMP
002																
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(1)	(2) Annual FHP Volume		(3) Annual TPH or MATPH Volume		(4) Annual Workhours		(5) Annual Productivity		(6) Annual Workhour Costs	
	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed	Pre AMP	Proposed
Operatives Numbers							No Calc	No Calc		
							No Calc	No Calc		
							No Calc	No Calc		
							No Calc	No Calc		
							No Calc	No Calc		
							No Calc	No Calc		
Totals	136,385,857	91,023,183	141,321,993	282,586,972	358,451,183	80,261	3,726	4,603	\$3,799,698	\$2,372,726

Variances Annual FHP Volume		Variances Annual TPH or MATPH Volume		Variances Annual Workhours		Variances Annual Productivity		Variances Annual Workhour Costs	
(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)
Final PIR	Final PIR	Final PIR	Final PIR	Final PIR	Final PIR	Final PIR	Final PIR	Final PIR	Final PIR
Change Analysis Units	4,927,746	92,388,708	73,364,137	116,346	-18,068	-725	(147)	(2,853,281)	\$1,424,971
Percent	3.6%	-2.8%	28.7%	-18.8%	30.7%	19.4%	-3.1%	-7.5%	48.1%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: October 13, 2011

PIR Type*

Final PIR
*Data in PIR columns is averaged for Final PIR

Type of Distribution Consolidated _____ Originating _____

Date Range of Data: Jul 01 2010 to Jan 30 2011

Function	Final PIR	Workhour Rate
11	41.51	N/A
12	44.02	N/A
13	44.32	33.35
14	44.16	N/A
15	37.17	N/A
16	N/A	N/A
17	41.53	N/A
18	350.04	337.52

Operation Numbers	Annual Trip Volume		Annual TPI of NATPH Volume		Annual Workhours		Annual Productivity		Annual Workhour Costs	
	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed
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008										
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340										
444										

Operation Numbers	(1)	(2) Annual RHP Volume		(3) Annual TPH or UA/TPH Volume		(4) Annual Workhours		(5) Annual Productivity		(14) Annual Workhour Costs	(15)	
		Proposed	Final PR	Proposed	Final PR	Proposed	Final PR	Proposed	Final PR			
446										\$937	\$937	\$0
547										\$151,014	\$151,014	\$390
548										\$363,527	\$363,527	\$87,581
564										\$102,565	\$102,565	\$14,055
565										\$835,476	\$835,476	\$665,171
607										\$82,287	\$82,287	\$29,378
620										\$8,402	\$8,402	\$3,592
630										\$259,008	\$259,008	\$177,200
649										\$0	\$0	\$0
769										\$0	\$0	\$0
776										\$19,530	\$19,530	\$5,837
814										\$0	\$0	\$0
816										\$0	\$0	\$0
834										\$0	\$0	\$0
836										\$0	\$0	\$0
846										\$5,532	\$5,532	\$0
874										\$0	\$0	\$0
894										\$646,281	\$646,281	\$181,326
896										\$60,232	\$60,232	\$4,269
918										\$3,028,041	\$3,028,041	\$4,869,411
919										\$1,072,274	\$1,072,274	\$681,856
920										\$146,210	\$146,210	\$157,290
923										\$173	\$173	\$4
911										\$117	\$117	\$91
912										\$0	\$0	\$22,383
0146UP										\$0	\$0	\$0
016										\$7,691	\$7,691	\$390
022										\$0	\$0	\$2,122
043										\$1,305,376	\$1,305,376	\$715,896
0518UP										\$0	\$0	\$0
052										\$398	\$398	\$0
053										\$84,529	\$84,529	\$78,621
054										\$37	\$37	\$0
066										\$4,573	\$4,573	\$340
067										\$7,917	\$7,917	\$16,522
073										\$26,230	\$26,230	\$54,157
083										\$77,879	\$77,879	\$83,728
084										\$150,526	\$150,526	\$130,673
087										\$0	\$0	\$1,163
089										\$89,177	\$89,177	\$31,611
090										\$64,235	\$64,235	\$55,963
091										\$67,539	\$67,539	\$57,863
092										\$59,620	\$59,620	\$53,964
093										\$35,016	\$35,016	\$23,516
094										\$3,326	\$3,326	\$1,171
095										\$2,656	\$2,656	\$925
096										\$4,738	\$4,738	\$18,759
097										\$59,649	\$59,649	\$47,236
098										\$34,608	\$34,608	\$21,187
099										\$73,887	\$73,887	\$66,667
100										\$2,629	\$2,629	\$0
109										\$48,061	\$48,061	\$270,649
114										\$156,249	\$156,249	\$173,698
1154UP										\$0	\$0	\$0
118										\$129,510	\$129,510	\$146,396
124										\$72,460	\$72,460	\$3,829
125										\$1,533	\$1,533	\$3,622
134										\$81,206	\$81,206	\$67,325
136										\$438,660	\$438,660	\$285,626
137										\$170	\$170	\$730,604
138										\$973,676	\$973,676	\$1,420,639
139										\$1,170,967	\$1,170,967	\$1,421,262
140										\$310,093	\$310,093	\$2,970,445
141CUP										\$0	\$0	\$0
142										\$1,850	\$1,850	\$1,846
143										\$371,874	\$371,874	\$244,886
144										\$12,021	\$12,021	\$150,607
146										\$359,448	\$359,448	\$366,611
147										\$532	\$532	\$323
150										\$341,033	\$341,033	\$341,033
170										\$25,330	\$25,330	\$0
181										\$938	\$938	\$0
188										\$367	\$367	\$0
213										\$97,209	\$97,209	\$64,049
214										\$1,214	\$1,214	\$399
225										\$1,464	\$1,464	\$511
255										\$138,226	\$138,226	\$42,514
263										\$0	\$0	\$0
273										\$152	\$152	\$62
283										\$359,334	\$359,334	\$67,099
285										\$3,842	\$3,842	\$11,939
291										\$1,009	\$1,009	\$2,388
283										\$90,101	\$90,101	\$14,555

(1) Operation Numbers	(3) Annual FTR Volume		(4) Final FTR		(5) Annual TPI or NATPI Volume		(6) Final FTR		(9) Annual Workhours		(10) Final FTR		(11) Annual Productivity		(13) Final FTR		(14) Annual Workhour Costs		(18) Final FTR		
	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	Pre AWP	Proposed	
295																					
320																					
321																					
322																					
324																					
325																					
326																					
328																					
341																					
381																					
382																					
441																					
442																					
443																					
448																					
489																					
493																					
549																					
555																					
560																					
561																					
562																					
563																					
565																					
586																					
589																					
612																					
618																					
619																					
628																					
811																					
813																					
892																					
893																					
895																					
897																					
898																					
961																					
963																					
088																					
117																					
235																					
265																					
275																					
292																					
329																					
481																					
483																					
484																					
485																					
486																					
487																					
488																					
489																					
491																					
603																					
609																					
712																					
714																					
715																					

(1)	(2)		(3)		(4)		(5)		(6)		(7)		(8)		(9)		(10)		(11)		(12)	
	Pre-AMP	Proposed	Pre-AMP	Proposed	Pre-AMP	Proposed	Pre-AMP	Proposed	Pre-AMP	Proposed	Pre-AMP	Proposed	Pre-AMP	Proposed	Pre-AMP	Proposed	Pre-AMP	Proposed	Pre-AMP	Proposed	Pre-AMP	Proposed
Operation Members																						
Adj																						
Totals	1,002,342,588	1,047,705,262	1,126,322,000		2,273,547,959	2,350,520,368	2,846,811,956		1,000,871	1,112,380	1,491,837		2,685	2,928	2,842		\$45,684,354	\$46,304,663	\$42,176,495			
Variances Annual RFP Volume		(17)	(16)	Variances Annual TRH or MATHPH Volume		(15)	(14)	Variances Annual Workhours		(11)	(10)	Variances Annual Productivity		(9)	(8)	Variances Annual Workhour Costs		(7)	(6)	Change Analysis		(5)
Change	Pre-AMP vs Pre-AMP	117,379,462	75,616,819	Change	Pre-AMP vs Pre-AMP	373,963,628	487,284,137	Change	Pre-AMP vs Pre-AMP	399,333	(111,442)	Change	Pre-AMP vs Pre-AMP	777	722	Change	Pre-AMP vs Pre-AMP	\$3,507,863	\$4,127,589	Change	Pre-AMP vs Pre-AMP	\$3,507,863
Units	Percent	11.0%	0.9%	Units	Percent	25.2%	20.7%	Units	Percent	4.9%	-10.0%	Units	Percent	37.6%	34.1%	Units	Percent	-7.7%	-4.9%	Units	Percent	

(27) NOTES:

Other Workhour Move Analysis

Losing Facility: Jackson TN CSMPC Gaining Facility: Memphis TN P&DC

Date Range of Data: 07/01/10 to 06/30/11

Final PIR Other Losing Craft Workhours

Losing Facility

Current MOOS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
750				\$979,357	\$930,389	\$962,796	
001				\$143	\$143	\$0	
79				\$5,441	\$6,441	\$5,787	
21				\$87,233	\$87,233	\$42,366	
354				\$80	\$80	\$0	
355				\$112,402	\$112,402	\$80,676	
89				\$63,980	\$63,980	\$43,960	
515				\$142,508	\$142,508	\$149,650	
544				\$13,415	\$13,415	\$12,179	
48				\$19	\$19	\$0	
558				\$3,501	\$3,501	\$1,339	
45				\$196	\$196	\$0	
579				\$300	\$300	\$588	
48				\$5,335	\$5,335	\$4	
21				\$65	\$65	\$0	
624				\$6,023	\$6,023	\$4,154	
39				\$490	\$490	\$0	
632				\$181	\$181	\$0	
21				\$1,002	\$1,002	\$14,728	
634				\$4,895	\$4,895	\$1,555	
48				\$896	\$896	\$77,532	
631				\$43,541	\$43,541	\$0	
33				\$58,051	\$58,051	\$0	
647				\$1,346,106	\$1,346,106	\$1,396,022	
63				\$712,496	\$712,496	\$696,218	
79				\$14,206	\$14,206	\$14,970	
660				\$22,679	\$22,679	\$22,056	
668				\$104	\$104	\$0	
08				\$11,568	\$11,568	\$78	
79				\$92,943	\$92,943	\$45,799	
697				\$7,142	\$7,142	\$8,921	
22				\$65,863	\$65,863	\$68,221	
721				\$381,911	\$381,911	\$390,996	
21				\$141,628	\$141,628	\$135,003	
730				\$62,120	\$62,120	\$100,938	
27				\$0	\$0	\$0	
731				\$14,522	\$14,522	\$0	
23							
740							
48							
741							
48							
742							
26							
743							
745							
39							
747							
38							
753							
37							
756							
48							
772							
34							
794							
48							
640							
21							
744							
36							
752							
28							
788							

Final PIR PIR Other Gaining Craft Workhours

Gaining Facility

Current MOOS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
750				\$5,061,418	\$5,061,418	\$5,080,948	
001				\$0	\$0	\$0	
79				\$0	\$0	\$0	
21				\$0	\$0	\$0	
354				\$0	\$0	\$0	
355				\$0	\$0	\$0	
89				\$0	\$0	\$2,709	
515				\$0	\$0	\$0	
544				\$0	\$0	\$0	
48				\$0	\$0	\$0	
558				\$0	\$0	\$0	
45				\$0	\$0	\$0	
579				\$0	\$0	\$0	
48				\$0	\$0	\$0	
608				\$0	\$0	\$0	
21				\$0	\$0	\$0	
613				\$0	\$0	\$0	
48				\$0	\$0	\$0	
621				\$0	\$0	\$0	
21				\$0	\$0	\$0	
622				\$2,613	\$2,613	\$10,186	
39				\$0	\$0	\$0	
624				\$0	\$0	\$0	
631				\$0	\$0	\$0	
632				\$0	\$0	\$0	
21				\$453	\$453	\$0	
634				\$0	\$0	\$0	
39				\$0	\$0	\$0	
644				\$0	\$0	\$0	
647				\$0	\$0	\$0	
33				\$0	\$0	\$0	
653				\$0	\$0	\$0	
660				\$0	\$0	\$0	
668				\$4,28,543	\$4,28,543	\$525,957	
08				\$0	\$0	\$0	
79				\$0	\$0	\$0	
697				\$0	\$0	\$0	
22				\$0	\$0	\$0	
721				\$0	\$0	\$0	
21				\$0	\$0	\$0	
730				\$0	\$0	\$0	
27				\$0	\$0	\$0	
731				\$0	\$0	\$0	
23				\$0	\$0	\$0	
740				\$0	\$0	\$0	
48				\$0	\$0	\$0	
741				\$0	\$0	\$0	
48				\$0	\$0	\$0	
742				\$0	\$0	\$0	
26				\$0	\$0	\$0	
743				\$0	\$0	\$0	
745				\$892,983	\$892,983	\$703,634	
39				\$2,545,024	\$2,545,024	\$2,177,961	
747				\$1,431,716	\$1,431,716	\$1,327,642	
38				\$0	\$0	\$0	
753				\$0	\$0	\$0	
37				\$0	\$0	\$0	
756				\$0	\$0	\$0	
48				\$0	\$0	\$0	
772				\$0	\$0	\$0	
34				\$0	\$0	\$0	
794				\$0	\$0	\$0	
48				\$118,628	\$118,628	\$110,180	
581				\$7,219	\$7,219	\$0	
02				\$7,975	\$7,975	\$176	
582				\$5,664	\$5,664	\$3,012	
614				\$168	\$168	\$0	
616				\$107	\$107	\$0	
31				\$49,787	\$49,787	\$57,231	
653				\$23,695	\$23,695	\$24,465	
82				\$3,294	\$3,294	\$0	
655				\$316,897	\$316,897	\$293,708	
31				\$436,041	\$436,041	\$427,899	
678				\$5,366,638	\$5,366,638	\$5,224,658	
31				\$133	\$133	\$0	
766				\$143	\$143	\$0	
34							
901							
31							
901							
36							
999							
65							
566							

Totals	105,545	104,569	98,181	\$4,383,345	\$4,334,380	\$4,216,815

Totals	390,607	390,607	387,614	\$16,787,909	\$16,787,909	\$16,280,211

All Supervisory Workhours

Lossing Facility

Current MOOS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
35	624				\$1,632	\$1,632	\$0
80	671				\$119,059	\$119,059	\$131,968
10	698				\$81,483	\$81,483	\$1,553
10	700				\$334,587	\$334,587	\$202,781
20	705				\$120,119	\$120,119	\$152,773
20	708				\$9,387	\$9,387	\$40,576
30	750				\$19	\$19	\$0
10	927				\$31,257	\$31,257	\$46,331
35	951				\$183,647	\$183,647	\$210,042
40	706						\$0
20	722						\$202

All Supervisory Workhours

Gaining Facility

Current MOOS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
35	624				\$0	\$0	\$0
80	671				\$165,344	\$165,344	\$71,160
10	698				\$441,585	\$441,585	\$479,864
10	700				\$1,897,807	\$1,897,807	\$2,102,869
20	705				\$0	\$0	\$0
20	708				\$0	\$0	\$0
30	750				\$0	\$0	\$0
10	927				\$541,865	\$541,865	\$357,452
35	951				\$1,115,735	\$1,115,735	\$1,198,309
10	447				\$1,943	\$1,943	\$0
88	477				\$568	\$568	\$0
10	699				\$644,687	\$644,687	\$159,726
10	701				\$79,492	\$79,492	\$0
10	702				\$7,487	\$7,487	\$0
30	758				\$100,957	\$100,957	\$289,946
01	922				\$556,132	\$556,132	\$378,944
35	933				\$120,659	\$120,659	\$83,057
35	953				\$99,449	\$99,449	\$94,838
10	820				\$49,724	\$49,724	\$0
10	900						\$949
01	920						\$0
35	952						\$3,268

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

Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
91	781			\$18,126	\$18,126	\$3,837
92	782			\$3,780	\$3,780	\$3,283
93	783			\$37,411	\$37,411	\$0
94	784			\$4,662	\$4,662	\$0
96	786					\$35
Totals	1,819	1,819	200	\$63,979	\$63,979	\$7,155

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

Current MODS Operation Number	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
91	781			\$192,565	\$192,565	\$82,741
92	782			\$0	\$0	\$0
93	783			\$9,952	\$9,952	\$76,142
94	784			\$0	\$0	\$0
90	780			\$204	\$204	\$0
89	789			\$2,502	\$2,502	\$828
96	786					\$0
Totals	5,753	5,753	5,447	\$205,224	\$205,224	\$159,811

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs

LDC	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
31						\$0
32						\$0
33				\$1,002	\$1,002	\$14,729
34					\$13	\$0
93						\$0
Totals	33	33	435	\$1,002	\$1,015	\$14,729

Op# 617, 679, 764 (31)	0	0	0	0	0	\$0
Op# 785, 786 (34)	0	0	0	0	0	\$0

Distribution to Other Gaining PIR Worksheet Tabs

LDC	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
31				\$543,844	\$543,844	\$508,173
32						\$0
33				\$5,901,654	\$5,901,654	\$5,652,723
34				\$2,502	\$2,502	\$928
93				\$6,448,000	\$6,448,000	\$6,161,824
Totals	150,455	150,455	142,825	\$6,448,000	\$6,448,000	\$6,161,824

Op# 617, 679, 764 (31)	\$540,548	\$540,548	\$508,173
Op# 785, 786 (34)	5,822,679	5,822,679	\$5,652,547

Maintenance - Losing

LDC	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
36				\$979,357	\$930,389	\$862,832
37				\$141,628	\$141,628	\$135,003
38				\$381,911	\$381,911	\$360,956
39				\$71,888	\$71,888	\$68,221
93				\$37,411	\$37,411	\$0
Totals	34,798	33,821	31,581	\$1,611,996	\$1,563,028	\$1,527,052

Maintenance - Gaining

LDC	Annual Workhours			Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
36				\$5,061,418	\$5,061,418	\$5,080,946
37				\$1,431,716	\$1,431,716	\$1,327,642
38				\$2,545,024	\$2,545,024	\$2,177,961
39				\$701,773	\$701,773	\$716,832
93				\$9,952	\$9,952	\$76,142
Totals	227,724	227,724	210,066	\$9,749,823	\$9,749,823	\$9,379,525

Supervisor Summary - Losing

LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
01		\$0	\$0	\$447,337	\$447,337	\$250,665	
10		\$447,337	\$447,337	\$129,505	\$129,505	\$193,550	
20		\$129,505	\$129,505	\$19	\$19	\$310,042	
30		\$19	\$19	\$185,280	\$185,280	\$0	
35		\$185,280	\$185,280	\$0	\$0	\$0	
40		\$0	\$0	\$0	\$0	\$0	
50		\$0	\$0	\$0	\$0	\$0	
60		\$0	\$0	\$0	\$0	\$0	
70		\$0	\$0	\$119,059	\$119,059	\$131,968	
80		\$119,059	\$119,059	\$0	\$0	\$0	
81		\$0	\$0	\$0	\$0	\$0	
88		\$0	\$0	\$0	\$0	\$0	
Totals	18,115	18,115	14,385	\$881,201	\$881,201	\$786,225	

Supervisor Summary - Gaining

LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)		
	Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
01		\$120,659	\$120,659	\$3,662,210	\$3,662,210	\$84,007	
10		\$3,662,210	\$3,662,210	\$0	\$0	\$3,099,851	
20		\$0	\$0	\$657,089	\$657,089	\$648,890	
30		\$657,089	\$657,089	\$1,264,909	\$1,264,909	\$1,296,415	
35		\$1,264,909	\$1,264,909	\$0	\$0	\$0	
40		\$0	\$0	\$0	\$0	\$0	
50		\$0	\$0	\$0	\$0	\$0	
60		\$0	\$0	\$0	\$0	\$0	
70		\$0	\$0	\$165,344	\$165,344	\$71,160	
80		\$165,344	\$165,344	\$0	\$0	\$0	
81		\$0	\$0	\$568	\$568	\$0	
88		\$568	\$568	\$0	\$0	\$0	
Totals	116,299	116,299	103,162	\$5,890,779	\$5,890,779	\$5,200,323	

Summary by Group

Workhours	Pre AMP Combined		Proposed - Combined		Final PIR - Combined		Special Adjustments		Final PIR to Proposed - Change		Final PIR to Pre-AMP - Change	
	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	Workhours	Dollars	W/Hs Change	Percent Change	Dollars Change	Percent Change
Other Craft Oper/less Ops going to Trans-P/S	86,326	\$3,493,570	86,326	\$3,493,584	83,328	\$3,505,972	0	\$0	-2,998	-3.47%	\$12,288	0.36%
Maintenance Table	148,466	\$4,363,278	148,466	\$4,363,228	142,797	\$4,160,726	0	\$0	-5,669	-3.82%	-\$202,508	-4.63%
Transportation Ops (going to Trans-P/S Lab)	262,523	\$11,361,818	261,545	\$11,312,853	241,648	\$10,906,577	0	\$0	-19,888	-7.61%	-\$406,275	-3.59%
Maintenance Ops (going to Maintenance Lab)	134,414	\$6,771,980	134,414	\$6,771,980	117,527	\$5,966,547	0	\$0	-16,887	-12.59%	-\$785,433	-11.60%
Supervisory Ops	6,410	\$221,840	5,487	\$196,272	3,689	\$90,824	0	\$0	-1,818	-33.13%	-\$104,447	-2.74%
Superintendent/Admng Ops	638,138	\$28,272,438	638,238	\$28,136,912	588,988	\$26,650,246	0	\$0	-47,250	-7.43%	-\$1,486,374	-5.23%
Total	1,815,285	\$63,247,864	1,814,027	\$63,154,948	1,733,828	\$62,650,246	0	\$0	-81,457	-4.50%	-\$594,618	-0.94%

Adjustments at the Losing Facility

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

Adjustments at the Gaining Facility

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

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	125,480	\$5,328,525
After	124,502	\$5,278,570
Adj	0	\$0
PIR	112,747	\$5,010,195
After	124,502	\$5,278,570
Change	(977)	(\$48,955)
% Diff	-0.8%	-0.9%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	512,659	\$22,863,913
After	512,659	\$22,863,913
Adj	0	\$0
PIR	478,222	\$21,640,245
After	512,659	\$22,863,913
Change	0	\$0
% Diff	0.0%	0.0%

Combined Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	638,138	\$28,212,438
After	637,161	\$28,163,483
Adj	0	\$0
PIR	588,969	\$26,650,540
After	637,161	\$28,163,483
Change	(977)	(\$48,955)
% Diff	-0.2%	-0.2%

Staffing - Craft

Last Saved: October 13, 2011

PIR Type: Final PIR

Losing Facility: Jackson TN CSMPC

Finance #: [REDACTED]

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Casual On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	5	1	1	1	40	33	46	30	35
Function 4 - Clerk	0	0	0	0	18	7	18	18	7
Function 1 - Mail Handler	0	1	3	4	8	6	11	9	11
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	0	0	0	0		0	0
Function 3B - Maintenance	0	0	0	0	22	19	22	22	19
Functions 67-69 - Lmtd/Rehab/WC			0	0	0	0		0	0
Other Functions	0	0	0	1	73	29	74	74	30
Total	5	2	4	6	161	94	171	153	102

Data Extraction Date: 07/15/11

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(68)	(51)
Percent	-40%	-33.3%

Gaining Facility: Memphis TN P&DC

Finance #: [REDACTED]

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	0	14	12	7	369	321	381	386	342
Function 1 - Mail Handler	0	14	18	18	189	167	207	212	199
Function 3A - Vehicle Service	0	3	11	5	67	59	78	78	67
Function 3B - Maintenance	0	0	0	0	125	111	125	125	111
Functions 67-69 - Lmtd/Rehab/WC			0	0	2	3	2	2	3
Other Functions	0	0	0	0	0	3		0	3
Total	0	31	41	30	752	664	793	803	725

Data Extraction Date: 07/15/11

Total Craft Position Loss:

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
137	129

(Above numbers are carried forward to the Executive Summary)

Variances Total On-Rolls		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Positions	(68)	(78)
Percent	-8.6%	-9.7%

rev 4/5/10

Staffing - PCES/EAS

Last Saved: October 13, 2011

PIR Type: Final P R

Lossing Facility: Jackson TN CSMPC

Finance # ████████

Data Extraction Date 7/15/2011

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

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(5)	(4)
Percent	-50.0%	-44.4%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR
1	PLANT MANAGER (2)	PCES-01	1	1	1	1	2
2	MGR MAINTENANCE	EAS-24	1	1	0	1	1
3	MGR IN-PLANT SUPPORT	EAS-23	1	1	1	1	1
4	MGR DISTRIBUTION OPERATIONS	EAS-22	3	3	3	3	3
5	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	1	2	2
6	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	0	1	1
7	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
8	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	0	1	1	0
9	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1
10	MGR FIELD MAINTENANCE OPERATIONS	EAS-18	1	0	1	1	0
11	NETWORKS SPECIALIST	EAS-18	1	1	0	1	1
12	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	1	1
13	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	3	3	3	2
14	SUPV DISTRIBUTION OPERATIONS	EAS-17	28	22	24	28	18
15	SUPV MAINTENANCE OPERATIONS	EAS-17	8	7	7	8	6
16	SUPV TRANSPORTATION OPERATIONS	EAS-17	6	6	6	6	6
17	NETWORKS SPECIALIST	EAS-16	1	1	1	1	1
18	OPERATIONS SUPPORT SPECIALIST	EAS-15	1	1	1	1	1
19	SECRETARY (FLD)	EAS-12	1	1	1	1	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
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40				0			0
41				0			0
42				0			0
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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		63	54	54	63	48

Variances Total On-Rolls		
	(33)	(34)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(6)	(15)
Percent	-11.1%	-23.8%

Total PCES/EAS Position Loss	(37) 11	(38) 19
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(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: October 13, 2011

Lossing Facility: Jackson TN CSMPC
Finance Number: [REDACTED]

PIR Type: Final PIR
Date Range of Data: Jul-01-2010 -- to -- Jun-30-2011
Gaining Facility: Memphis TN P&DC
Finance Number: [REDACTED]

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

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: (\$202,509)
(This number added to the Executive Summary)

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	0	\$0		\$0	\$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$5,40,549	\$5,40,549	\$508,173	(\$32,376)	(\$32,376)
LDC 34 (765, 766)	\$5,822,679	\$5,822,679	\$5,652,547	(\$170,132)	(\$170,132)
Total Workhour Costs	\$6,363,228	\$6,363,228	\$6,160,720	(\$202,509)	(\$202,509)

(12) Total Final PIR vs Proposed Transportation-PVS Savings: (\$202,509)
(This number added to the Executive Summary)

(13) Notes:

Transportation - HCR

Last Saved: October 13, 2011

Losing Facility: Jackson TN CSMPC

PIR Type: Final PIR

Type of Distribution Consolidated: Originating

Data of HCR Data File: _____

CT for Outbound Dock: _____

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

Transportation - HCR

Last Saved: October 13, 2011

Gaining Facility: Memphis TN P&DC

PIR Type: Originating

Type of Distribution Consolidated: Originating

CET for Inbound Dock:

CET for OGP:

Date of HCR Data File: 07/01/11

CET for Cancellations:

CT for Outbound Dock:

(1) Route #	(2) Pre AMP Annual Mileage	(3) Proposed Annual Mileage	(4) Final PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) Final PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) Final PIR Annual Cost/Mile
38090	359,735	409,304	222,072	\$457,846	\$511,471	\$305,064	\$1.27	\$1.25	\$1.37
0	0	0	0	\$0					#DIV/0!
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0	0	0	0	\$0				#DIV/0!
0	0	0	0	\$0				#DIV/0!
0	0	0	0	\$0				#DIV/0!
Totals	359,735	409,304	222,072	\$457,846	\$511,471	\$305,064		

Variances Total Annual Costs			
Change Analysis	(11)	(12)	
Final PIR vs Pre AMP	Final PIR vs Pre AMP	Final PIR vs Proposed	
Dollars	(\$152,782)	(\$206,407)	
Percent	-33.4%	-40.4%	

Summary HCR Losing & Gaining			
	(13)	(14)	
Losing	Final PIR vs Pre AMP	Final PIR vs Proposed	\$0
Gaining	Final PIR vs Pre AMP	Final PIR vs Proposed	(\$206,407)

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: (\$152,782)
 (from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: (\$206,407)
 (from losing and gaining facilities)

Total Transportation			
	(15)	(16)	
HCR	Final PIR vs Pre AMP	Final PIR vs Proposed	(\$206,407)
PVS	Final PIR vs Pre AMP	Final PIR vs Proposed	(\$202,509)

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): (\$355,291)
 (This number carried forward to the Executive Summary)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): (\$408,915)
 (This number carried forward to the Executive Summary)

MPE Inventory

Last Saved: October 13, 2011

Data Extraction Date: 01/11/11

PIR Type:

Final PIR

Date Range of Data:

Jul-01-2010

- to -

Jun-30-2011

Lossing Facility: Jackson TN CSMPC

Gaining Facility: Memphis TN P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) Final PIR
AFCS	1	0	0
AFSM -ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	3	3	5
DBCS-OSS	0	0	0
DIOSS	1	1	0
FSS	0	0	0
SPBS	0	0	0
UFSM	1	1	1
FC / MICRO MARK	0	0	0
ROBOT GANTRY	0	0	0
HSTS / HSUS	0	0	0
LCTS / LCUS	0	0	0
LIPS	1	1	1
MLOCRISS	0	0	0
MPBCS-OSS	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL EQUIPMENT	0	0	0
Totals	7	6	7

Equipment	(4) Pre AMP	(5) Proposed	(6) Final PIR	(7) Proposed Relocation Costs	(8) Final PIR Relocation Costs	(9) Variance in Costs
AFCS	4	4	5	\$0	\$48,899	\$48,899
AFSM -ALL	3	3	3	\$0	\$0	\$0
APPS	0	0	0	\$0	\$0	\$0
CIOSS	2	2	3	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	20	20	16	\$0	\$0	\$0
DBCS-OSS	0	0	4	\$0	\$0	\$0
DIOSS	3	3	2	\$0	\$0	\$0
FSS	0	0	0	\$0	\$0	\$0
SPBS	2	2	2	\$0	\$0	\$0
UFSM	0	0	0	\$0	\$0	\$0
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	0	0	2	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	0	0	2	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MLOCRISS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL EQUIPMENT	0	0	0	\$0	\$0	\$0
Totals	34	34	39	\$0	\$48,899	\$48,899

(10) Notes: AFCS relocation costs include the relocation costs of the AFCS and associated support equipment in the amount of \$27,000 and costs for the removal of a section of LOG to fit the VFS in the amount of \$21,899 for a total cost of \$48,899

Carried to Space Evaluation and Other Costs

PIR MPE Inventory

Maintenance

Last Saved: October 13, 2011

Losing Facility: Jackson TN CSMPC

Date Range of Data: Jul-01-2010 - Jun-30-2011

Gaining Facility: Memphis TN P&DC

PIR Type*: Final PIR

Jul-01-2010 : Jun-30-2011

	(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final PIR to Proposed	(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Variance Final PIR to Pre
Workhour Activity										
LDC 36 Mail Processing Equipment	\$ 979,357	\$ 930,389	\$ 962,832	\$ (16,525)	\$ 32,443	\$ 5,061,418	\$ 5,061,418	\$ 5,090,948	\$ 19,529	\$ 19,529
LDC 37 Building Equipment	\$ 141,628	\$ 141,628	\$ 135,000	\$ (6,628)	\$ (6,626)	\$ 1,431,716	\$ 1,431,716	\$ 1,327,642	\$ (104,074)	\$ (104,074)
LDC 38 Building Services (Custodial Cleaning)	\$ 381,911	\$ 381,911	\$ 360,996	\$ (20,915)	\$ (20,915)	\$ 2,545,024	\$ 2,545,024	\$ 2,177,961	\$ (367,063)	\$ (367,063)
LDC 39 Maintenance Operations Support	\$ 71,688	\$ 71,688	\$ 68,221	\$ (3,467)	\$ (3,467)	\$ 701,713	\$ 701,713	\$ 718,832	\$ 15,118	\$ 15,118
LDC 93 Maintenance Training	\$ 37,411	\$ 37,411	\$ 0	\$ (37,411)	\$ (37,411)	\$ 9,952	\$ 9,952	\$ 76,142	\$ 66,190	\$ 66,190
Workhour Cost Subtotal	\$ 1,611,996	\$ 1,563,028	\$ 1,527,052	\$ (84,944)	\$ (35,976)	\$ 9,749,823	\$ 9,749,823	\$ 9,379,525	\$ (370,299)	\$ (370,299)
Parts and Supplies										
Maintenance Stockroom and Supplies	\$ 301,082	\$ 225,720	\$ 300,328	\$ 2,246	\$ 77,608	\$ 2,091,622	\$ 2,091,622	\$ 1,248,946	\$ (842,776)	\$ (842,776)
BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total	\$ 1,913,078	\$ 1,788,748	\$ 1,830,380	\$ (82,698)	\$ 41,632	\$ 11,841,445	\$ 11,841,445	\$ 10,628,371	\$ (1,213,075)	\$ (1,213,075)

(11) Final PIR vs Pre AMP - Maintenance Savings: (\$1,295,772)
 (12) Final PIR vs Proposed - Maintenance Savings: (\$1,171,443)

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

(13) Notes:

*Data in PIR columns is annualized for Final PIR.

Distribution Changes

Last Saved: October 13, 2011

Losing Facility : Jackson TN CSMPC **PIR Type:** Final PIR
Type of Distribution Consolidated: _____ **Originating** _____ **Date Range of Data:** Jul-01-2010 -- to -- Jun-30-2011

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

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

(2) August 26, 2010 **Postal Bulletin 22292**

(3) Yes. July 1, 2010 **Was the Service Standard Directory updated for the approved AMP?**

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Sched	No-Show		Late Arrival		Open		Closed		Unsched Count
					Count	%	Count	%	Count	%	Count	%	
May '11	Losing Facility	383	Jackson TN CSMPC	165	63	38.18%	39	23.64%	0	0.00%	102	61.82%	1
Jun '11	Losing Facility	383	Jackson TN CSMPC	160	69	43.12%	25	15.62%	0	0.00%	91	56.88%	0
May '11	Gaining Facility	380	Memphis TN P&DC	410	101	24.63%	178	43.41%	0	0.00%	309	75.37%	7
Jun '11	Gaining Facility	380	Memphis TN P&DC	397	117	29.47%	152	38.29%	0	0.00%	280	70.53%	11

(5) Notes:

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Losing Facility: Jackson TN CSMPC
 5-Digit ZIP Code 38301
 Data Extraction Date 07/16/11

Customer Service Issues
 Last Saved: October 13, 2011

Collection Points	3-Digit ZIP Code 383				3-Digit ZIP Code				3-Digit ZIP Code				3-Digit ZIP Code			
	Pre AMP	Sat.	Mon.-Fri.	PIR	Pre AMP	Sat.	Mon.-Fri.	PIR	Pre AMP	Sat.	Mon.-Fri.	PIR	Pre AMP	Sat.	Mon.-Fri.	PIR
Number picked up before 1 p.m.	54	162	52	160	0	0	0	0	0	0	0	0	0	0	0	0
Number picked up between 1-5 p.m.	191	59	198	64	0	0	0	0	0	0	0	0	0	0	0	0
Number picked up after 5 p.m.	12	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Number of Collection Points	257	227	256	224	0	0	0	0	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

Quarter/FY	Pre AMP		Final PIR	
	Percent	Quarter/FY	Percent	Quarter/FY
Qtr 1 FY 09	83.6%	Qtr 4 FY 10	84.9%	
Qtr 2 FY 09	86.0%	Qtr 1 FY 11	77.8%	
Qtr 3 FY 09	84.2%	Qtr 2 FY 11	81.2%	
Qtr 4 FY 09	82.3%	Qtr 3 FY 11	79.5%	

% Carriers returning before 5 p.m.

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

Day	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	8:30	17:00	8:30	17:00	8:30	17:00
Tuesday	8:30	17:00	8:30	17:00	8:30	17:00
Wednesday	8:30	17:00	8:30	17:00	8:30	17:00
Thursday	8:30	17:00	8:30	17:00	8:30	17:00
Friday	8:30	17:00	8:30	17:00	8:30	17:00
Saturday	closed	closed	closed	closed	closed	closed

6. Business (Bulk) Mail Acceptance Hours

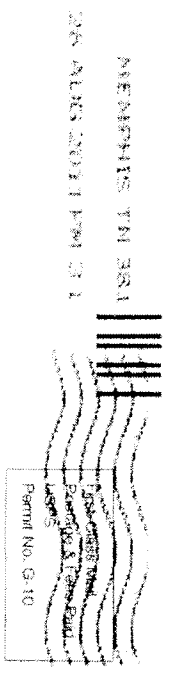
Day	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	12:00	17:00	12:00	17:00	12:00	17:00
Tuesday	12:00	17:00	12:00	17:00	12:00	17:00
Wednesday	12:00	17:00	12:00	17:00	12:00	17:00
Thursday	12:00	17:00	12:00	17:00	12:00	17:00
Friday	12:00	17:00	12:00	17:00	12:00	17:00
Saturday	closed	closed	closed	closed	closed	closed

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

8. Notes

Gaining Facility: Memphis TN P&DC

9. What postmark is printed on collection mail?



Space Evaluation and Other Costs

Last Saved: October 13, 2011

Lossing Facility: Jackson TN CSMPC

Date: 03/29/11

Space Evaluation

1. Affected Facility

Facility Name: Jackson TN CSMPC
 Street Address: 200 Dr. Martin Luther King Jr. Dr.
 City, State ZIP: Jackson TN 38301

2. One-Time Costs

	Proposed	Final PIR	Difference Final PIR vs Approved
Enter any one-time costs:	\$0	\$48,899	\$48,899
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

	Proposed	Final PIR	Difference Final 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:

One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$0	\$0	\$0
Facility Costs (from above)	\$0	\$48,899	\$48,899
Total One-Time Costs	\$0	\$48,899	\$48,899
		PIR costs carried forward to Executive Summary)	

Remote Encoding Center Cost per 1000

Lossing Facility: Jackson TN CSMPC

Gaining Facility: Memphis TN P&DC

Range of Report

FY 10

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) Final PIR Associated REC	(5) Final PIR Cost per 1,000 Images
Letters	Salt Lake City, UT	\$30.29	N/A	N/A
Flats	N/A	\$30.31	N/A	N/A
PARS COA	N/A	\$204.45	N/A	N/A
PARS Redirects	N/A	\$39.76	N/A	N/A
APPS	N/A	N/A	N/A	N/A

(6) Product	(7) Pre AMP Associated REC	(8) Pre AMP Cost per 1,000 Images	(9) Final PIR Associated REC	(10) Final PIR Cost per 1,000 Images
Letters	Salt Lake City, UT	\$30.29	Salt Lake City	\$29.83
Flats	Salt Lake City, UT	\$30.31	Salt Lake City	\$29.67
PARS COA	Salt Lake City, UT	\$204.45	Salt Lake City	\$167.31
PARS Redirects	Salt Lake City, UT	\$39.76	Salt Lake City	\$36.46
APPS	N/A	N/A	N/A	N/A

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