



NOV - 6 2012

November 2, 2012

Mr. Cliff Guffey
President
American Postal Workers
Union, AFL-CIO
1300 L Street, N.W.
Washington, DC 20005-4128

**Certified Mail Tracking Number:
7012 1640 0001 7375 8282**

Dear Cliff:

As information, enclosed is a copy of the first Post Implementation Review for the Bronx, New York Processing & Distribution Center (P&DC) Area Mail Processing (AMP).

If you have any questions, please contact Rickey Dean at extension 7412.

Sincerely,

A handwritten signature in cursive script, appearing to read "Patrick M. Devine".

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosure

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

1. Losing Facility Information

Type of Distribution Consolidated: Destinating
Facility Name & Type: Bronx P&DC
Street Address: 558 Grand Concourse
City: Bronx
State: NY
5D Facility ZIP Code: 10451
District: New York
Area: Northeast
Finance Number: 350984
Current 3D ZIP Code(s): 104
Miles to Gaining Facility: 8.8
EXFC office: Yes
Plant Manager: N/A
Senior Plant Manager: Victor Pacheco
District Manager: William Schnaars

2. Gaining Facility Information

Facility Name & Type: Morgan P&DC
Street Address: 341 9th Ave
City: New York
State: NY
5D Facility ZIP Code: 10199
District: New York
Area: Northeast
Finance Number: 355831
Current 3D ZIP Code(s): 100-102
EXFC office: Yes
Plant Manager: Victor Pacheco
Senior Plant Manager: Victor Pacheco
District Manager: William Schnaars

3. Background Information

Approval Date: June 17, 2011
Implementation Date: Jan-01-2012
PIR Type: 1st PIR
Date Range of Data: Jan-01-2012 : Jun-30-2012
Processing Days per Year: 310
Bargaining Unit Hours per Year: 1,742
EAS Hours per Year: 1,819

Date of HQ memo, DAR Factors/Cost of Borrowing/
New Facility Start-up Costs Update

May 7, 2010

Date & Time this workbook was last saved:

09-25-2012 11:23

4. Other Information

Area Vice President: Richard P. Uluski
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Stuart Teger
NAI Contact: Barbara Brewington

Approval Signatures

Losing Facility Name and Type: Bronx P&DC
Facility ZIP Code: 10451
Finance Number: 350984
Current SCF ZIP Code(s): 104
Type of Distribution Consolidated: Destinating
Gaining Facility Name and Type: Morgan P&DC
Facility ZIP Code: 10199
Finance Number: 355831
Current SCF ZIP Code(s): 100-102
Implementation Date: 01/01/12 **PIR Type:** 1st PIR
Date Range of Data: Jan-01-2012 to Jun-30-2012

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:

N/A

Printed Name

Signature

Date

Senior Plant Manager:

Victor Pacheco

Printed Name

Victor Pacheco

Signature

Date

8/10/12

District Manager:

William Schnaars

Printed Name

William Schnaars

Signature

Date

8/15/12

GAINING FACILITY:

Plant Manager:

Victor Pacheco

Printed Name

Victor Pacheco

Signature

Date

8/10/12

Senior Plant Manager:

Victor Pacheco

Printed Name

Victor Pacheco

Signature

Date

8/10/12

District Manager:

William Schnaars

Printed Name

William Schnaars

Signature

Date

8/15/12

AREA OFFICE:

Area Vice President:

Richard P. Uluski

Printed Name

R. P. Uluski

Signature

Date

8/27/12

HEADQUARTERS:

Vice President, Network Operations:

David E. Williams

Printed Name

David E. Williams

Signature

Date

10/15/12

Comments: _____

Executive Summary

PIR Type: 1st PIR

Last Saved: September 25, 2012

Date Range of Data:

Jan-01-2012 - Jun-30-2012

Losing Facility Name and Type: Bronx P&DC
Street Address: 558 Grand Concourse
City: Bronx
State: NY
Current SCF ZIP Code(s): 104

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Morgan P&DC
Street Address: 341 9th Ave
City: New York
State: NY
Current SCF ZIP Code(s): 100-102

Summary of Worksheets

Savings/Costs

	1st PIR vs Pre AMP	1st PIR vs Approved	
Function 1 Workhour Savings	\$9,174,268	\$2,782,983	from Workhour Costs - Combined
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$1,018,498	\$806,348	from Other Curr vs Prop
PCES/EAS Workhour Savings	\$2,687,603	\$1,339,935	from Other Curr vs Prop
Transportation Savings	(\$576,311)	\$49,843	from Transportation HCR and Transportation PVS
Maintenance Savings	\$5,266,565	\$3,661,048	from Maintenance
Space Savings	\$0	\$0	from Space Evaluation and Other Costs
Total Annual Savings	\$17,570,623	\$8,640,157	
Total One-Time Costs	(\$506,442)	(\$87,042)	from Space Evaluation and Other Costs
Total First Year Savings	\$17,064,181	\$8,553,115	

Staffing

Craft Position Loss	178	(25)	from Staffing-Craft
PCES/EAS Position Loss	41	13	from Staffing-PCES/EAS

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	96.68%	96.44%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 2 Day)	96.29%	96.41%	from Service Performance & CSM
First-Class Mail Service Performance (EXFC 3 Day)	91.68%	93.68%	from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Residential at PFC level	77.68%		from Service Performance & CSM
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	72.64%		from Service Performance & CSM

Calculation References

Combined Losing and Gaining Facility Data:

	Pre AMP	Proposed	1st PIR
Function 1 Workhour Costs	\$142,124,235	\$135,732,950	\$132,949,967
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	\$4,970,005	\$4,757,856	\$3,951,508
PCES/EAS Workhour Costs	\$19,813,981	\$18,466,313	\$17,126,378
Transportation Costs	\$31,213,117	\$31,839,272	\$31,789,429
Maintenance Costs	\$45,296,850	\$43,691,332	\$40,030,284
Space Savings	\$0	\$0	\$0
Total Annual Cost	\$243,418,189	\$234,487,722	\$225,847,566
Total One-Time Costs	\$0	\$419,400	\$506,442
Total First Year Costs	\$243,418,189	\$234,907,122	\$226,354,008

Staffing

Craft Position Total On-Rolls	2,881	2,678	2,703
PCES/EAS Position Total On-Rolls	215	187	174

	1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	\$9,174,268	\$2,782,983	\$6,391,285
Non-Processing Craft Workhour Savings (less Maint/Trans)	\$1,018,498	\$806,348	\$212,150
PCES/EAS Workhour Savings	\$2,687,603	\$1,339,935	\$1,347,668
Transportation Savings	(\$576,311)	\$49,843	(\$626,155)
Maintenance Savings	\$5,266,565	\$3,661,048	\$1,605,518
Space Savings	\$0	\$0	\$0
Total Annual Savings	\$17,570,623	\$8,640,157	\$8,930,466
Total One-Time Costs	(\$506,442)	(\$87,042)	(\$419,400)
Total First Year Savings	\$17,064,181	\$8,553,115	\$8,511,066

Staffing

Craft Position Loss	178	(25)	203
PCES/EAS Position Loss	41	13	28

Summary Narrative

Last Saved: September 25, 2012

Losing Facility Name and Type: Bronx P&DC

Current SCF ZIP Code(s): 104

Type of Distribution Consolidated: Destinating

Gaining Facility Name and Type: Morgan P&DC

Current SCF ZIP Code(s): 100-102

The New York District has successfully completed the Bronx Area Mail Processing (AMP) plan. This plan transferred destinating ZIP 104 mail processing operations and mail volume to Morgan P&DC. The Bronx AMP was completed November 18th, 2011, concurrent with the reassignment of Bronx craft clerks and maintenance employees (mailhandlers were reassigned October 22, 2011).

BACKGROUND

Bronx P&DC is a postal owned facility that has been vacated of all Function 1 mail processing operations. Remaining at this facility is the customer lobby (boxes and retail), Business Mail Entry Unit (BMEU), Administrative offices, training rooms, and building maintenance services.

The Bronx Detached Mail Unit (DMU) located in the Eastside Parcel Post Annex (ESSPA) has been vacated as a result of the AMP. Mail processing formally at this site has been relocated to Morgan P&DC. The Bronx Vehicle Maintenance Facility (VMF), formally located at ESSPA, has been absorbed into the Manhattan VMF. This USPS owned building is currently up for sale.

FINANCIAL SUMMARY

Financial savings from the consolidation of destinating operations were achieved via mail processing workhour savings, EAS workhour savings and Maintenance workhour savings. First year savings are partially offset by one-time costs to relocate mail processing equipment from Bronx P&DC to Morgan P&DC. Yearly savings are partially offset by added transportation costs.

Total First Year Savings:

AMP proposed savings	\$ 8,511,066
PIR vs. Pre AMP	\$17,064,181
Difference to proposed	\$ 8,553,115

Significant Function 1 savings can be attributed to a 4.5% FHP volume decrease as well as an 11.4% productivity increase over pre-AMP (5.9% better than proposed). Morgan saved 95,956 Function 1 hours (annualized) over AMP proposed.

Maintenance savings surpassed AMP proposed savings by \$3,661,048. Much of this can be attributed to workhour savings in LDC 36 (see Maintenance Impacts).

STAFFING IMPACTS

The AMP projected a reduction of 203 craft positions. Actual PIR craft reduction is shown as 178 positions. The shortfall is a result of Clerks that were excessed from Function 4 into Function 1 as a result of F4 reviews in the same Bid Cluster and not a direct result of the AMP.

The AMP projected a reduction of 28 EAS positions. Actual PIR EAS reduction is shown as 41 positions, 13 more than projected.

Note: The Bronx EAS positions (14) are subject to the RIF process with an effective date of March 8, 2013. They currently remain on the Bronx rolls but have been detailed to other positions within the New York District.

Management and Craft Staffing Impacts							
	Bronx			Morgan			Net Diff
	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	
Craft ¹	316	9	(307)	2,565	2,694	129	(178)
Management	28	14	(12)	189	160	(29)	(41)
Total	342	23	(319)	2,754	2,854	100	(219)

¹ Craft = all

Mail Processing Management to Craft Ratio				
Management to Craft ₂ Ratios	Pre-AMP		Current	
	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)
Bronx	1 : 25	1 : 20	Not Applic	Not Applic
Morgan	1 : 20	1 : 18	1 : 26	1 : 23

¹ Craft = all categories
² Craft = F1 + F4 at Losing; F1 only at Gaining

CUSTOMER & SERVICE IMPACTS

There were no changes, either upgrades or downgrades in overnight First-Class Mail (FCM) service standards.

Bronx (SCF 104) overnight EXFC service scores for FY 2012 PQ 2 and 3 (post AMP) improved compared to SPLY. Bronx 2-Day and 3-Day EXFC scores remained stable as did SCF 100 (overnight, 2-Day and 3-Day).

Bronx P&DC				
EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2011	96.18%	96.31%	88.49%
	Q3 2011	96.48%	96.83%	91.80%
	Q4 2011	95.36%	91.75%	90.23%
	Q1 2012	95.25%	93.41%	89.54%
After AMP	Q2 2012	96.43%	96.89%	92.11%
	Q3 2012	96.68%	96.29%	91.68%
	Q4 2012			
	Q1 2013			

Morgan P&DC				
EXFC O/D				
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2011	96.13%	93.92%	90.37%
	Q3 2011	96.57%	96.71%	93.38%
	Q4 2011	95.50%	93.84%	91.64%
	Q1 2012	96.25%	93.92%	91.01%
After AMP	Q2 2012	96.75%	95.93%	91.91%
	Q3 2012	96.44%	96.41%	93.68%
	Q4 2012			
	Q1 2013			

The Customer Experience Measurement (CEM) Overall Residential at PFC level is currently at 77.68%. The CEM for Small Business at PFC level is currently at 72.64%.

RETAIL AND BUSINESS MAIL ENTRY UNIT (BMEU) IMPACTS

Bronx General Post Office (10451) retail operations were not impacted. Bronx BMEU operations were not affected.

TRANSPORTATION CHANGES

Total First Year Cost:

AMP proposed cost	\$626,155
PIR vs. Pre AMP	\$576,311
Difference to proposed	\$ 49,843

Former Bronx P&DC drivers now report to Manhattan VMF. AM and PM schedules include direct trips from Morgan P&DC to Bronx stations. Transportation costs for the first PIR are less than what were proposed.

RENOVATION AND EQUIPMENT RELOCATION

In order to gain space for Bronx DPS operations, Morgan P&DC removed one (1) AFSM 100 (relocated to San Juan, PR) and moved two (2) AFTL's. Fifteen (15) DBCS's and one (1) DIOSS were relocated from Bronx P&DC to Morgan P&DC. All site preparation work was completed by Morgan Maintenance staff. Equipment relocations were completed by contractor and Morgan Maintenance between August 2011 and October 2011.

Proposed relocation costs	\$134,400
Actual relocation costs	\$250,354
Proposed facility costs	\$285,000
Actual facility costs	\$256,088

Although total one-time costs were more than proposed, the costs have since been recovered.

MAINTENANCE IMPACTS

Since all mail processing equipment was removed from Bronx P&DC, ET and MPE positions were impacted. Twenty-six (26) Bronx Maintenance employees were excessed out of the installation (seven came to Morgan). The AMP proposed that 19 employees would remain at the Bronx PO however additional maintenance reviews show that only nine (9) maintenance employees should remain at the site under the Bronx Post office Finance Number (35-0982).

The PIR shows significant work hour savings over pre AMP and proposed costs in LDC 36 (Mail Processing Equipment). Based on the Electronic Work Hour Estimator Program (eWHEP) and expanded use of Electronic Condition Based Maintenance (eCBM), Morgan had excessive maintenance staffing and excessed 24 ET's and MPE's out of the facility. This excessing event in addition to absorbing the additional Bronx machines workload accounts for the LDC 36 savings.

Total First Year Savings:

AMP proposed savings	\$1,605,518
PIR vs. Pre AMP	\$5,266,565
Difference to proposed	\$3,661,048

SUMMARY

Consolidation of the destinating operations from Bronx P&DC into Morgan P&DC has benefited the US Postal Service. Service remained stable while significant financial benefits were achieved. The first PIR for the Bronx destinating AMP shows an annualized first year savings of \$17,064,181.

Service Performance and Customer Satisfaction Measurement

Last Saved: September 25, 2012

PIR Type:
Implementation Date:

1st PIR
01/01/12

Losing Facility: Bronx P&DC
District: New York

		EXFC O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
	Fiscal Quarter			
Before AMP	Q2 2011	96.18%	96.31%	88.49%
	Q3 2011	96.48%	96.83%	91.80%
	Q4 2011	95.36%	91.75%	90.23%
	Q1 2012	95.25%	93.41%	89.54%
After AMP	Q2 2012	96.43%	96.89%	92.11%
	Q3 2012	96.68%	96.29%	91.68%
	Q4 2012			
	Q1 2013			

Gaining Facility: Morgan P&DC
District: New York

		EXFC O/D		
		Overnight Percentage	2 Day Percentage	3 Day Percentage
	Fiscal Quarter			
Before AMP	Q2 2011	96.13%	93.92%	90.37%
	Q3 2011	96.57%	96.71%	93.38%
	Q4 2011	95.50%	93.84%	91.64%
	Q1 2012	96.25%	93.92%	91.01%
After AMP	Q2 2012	96.75%	95.93%	91.91%
	Q3 2012	96.44%	96.41%	93.68%
	Q4 2012			
	Q1 2013			

(15) Notes: _____

CEM Q3 2012		
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box
Q1	77.68%	72.64%
Q4a	83.27%	77.57%
Q8a	82.86%	78.65%
Q12a	66.47%	59.62%
Q16a	51.30%	32.78%
Q19	75.71%	66.71%

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

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

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: September 25, 2012

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

Type of Distribution Consolidated: _____ Destinating _____

Date Range of Data: Jan-01-2012 to Jun-30-2012

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	L361.58 / G547.58	41	L-N/A / G-N/A
12	L-N/A / G543.96	42	L-N/A / G-N/A
13	L-N/A / G545.41	43	L-N/A / G533.49
14	L-N/A / G541.42	44	L-N/A / G-N/A
15	L-N/A / G549.99	45	L-N/A / G545.29
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L546.49 / G542.31	47	L-N/A / G-N/A
18	L-N/A / G539.96	48	L-N/A / G-N/A

(1) Operation Numbers	ANNUALIZED (2)			ANNUALIZED (3)			ANNUALIZED (4)			ANNUALIZED (5)			ANNUALIZED (6)		
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
002 / 002													\$5,391,064	\$5,391,126	\$7,050,652
018 / 018													\$2,784,517	\$2,791,076	\$2,452,870
035 / 140													\$7,278,110	\$7,208,971	\$7,297,483
055 / 055													\$7,996	\$7,996	\$0
114 / 114													\$5,960,151	\$5,016,077	\$7,368,011
122 / 122													\$2,387,016	\$2,393,010	\$1,131,942
150 / 150													\$3,843,017	\$3,452,544	\$2,902,197
160 / 160													\$270,339	\$260,219	\$0
169 / 169													\$1,198,800	\$1,126,410	\$3,033,008
170 / 170													\$2,479,406	\$2,025,484	\$1,788,191
175 / 175													\$501,912	\$497,488	\$0
180 / 180													\$8,039,079	\$7,618,805	\$5,379,875
181 / 181													\$983,144	\$940,876	\$0
185 / 185													\$842,304	\$845,251	\$488,275
200 / 200													\$270,967	\$267,518	\$0
210 / 210													\$1,809,267	\$1,744,501	\$8,989,196
211 / 211													\$8,792,071	\$8,792,243	\$0
212 / 212													\$1,605,002	\$1,605,737	\$1,701,573
214 / 214													\$2,052,416	\$2,054,716	\$0
225 / 225													\$780,547	\$717,112	\$78,402
230 / 230													\$449,821	\$377,409	\$85,022
231 / 231													\$4,157,295	\$4,157,296	\$3,899,660
232 / 232													\$1,541,893	\$1,324,641	\$1,065,814
233 / 233													\$1,181,897	\$1,101,220	\$732,969
235 / 235													\$2,201,593	\$2,031,794	\$1,291,028
265 / 895													\$3,725,800	\$4,273,435	\$3,626,398
266 / 896													\$153,879	\$196,144	\$270,984
295 / 895dup													\$11,068	\$0	\$0
296 / 896dup													\$30,470	\$0	\$0
340 / 340													\$222,741	\$220,958	\$684
549 / 549													\$12,954	\$2,457	\$7,749
554 / 554													\$2,071,147	\$1,929,583	\$2,405,183
560 / 560													\$1,894,185	\$924,971	\$1,858,943
585 / 585													\$2,448,728	\$2,296,383	\$2,614,810
607 / 607													\$344,937	\$326,259	\$286,259
612 / 612													\$169,897	\$119,102	\$85,781
620 / 620													\$2,150,572	\$2,150,116	\$2,102,593
788 / 788													\$304,566	\$58,216	\$0
815 / 145													\$519,806	\$381,736	\$294,728
816 / 148													\$2,449,341	\$2,057,128	\$2,163,175
895 / 895dup													\$514,504	\$0	\$0
896 / 896dup													\$31,019	\$0	\$0
918 / 918													\$9,305,368	\$9,356,675	\$10,882,475
919 / 919													\$3,977,527	\$4,035,222	\$3,942,112
965 / 895dup													\$644	\$0	\$0
/ 003													\$432	\$432	\$0
/ 009													\$0	\$0	\$0
/ 010													\$146,266	\$146,266	\$133,707
/ 012													\$0	\$0	\$0
/ 014													\$681	\$681	\$0
/ 015													\$617,814	\$617,814	\$56,326
/ 017													\$3,296,522	\$3,296,522	\$3,446,232
/ 019													\$249,628	\$249,628	\$127,926
/ 020													\$1,189,023	\$1,189,023	\$0
/ 021													\$78,039	\$78,039	\$78,869
/ 022													\$0	\$0	\$0
/ 030													\$5,919,983	\$5,919,983	\$7,576,875
/ 035													\$5,272	\$5,272	\$102,004
/ 040													\$499,727	\$499,727	\$659,562
/ 051													\$360	\$0	\$0
/ 060													\$979,102	\$979,102	\$1,940,635
/ 066													\$48,856	\$48,856	\$65,194
/ 067													\$31,891	\$31,891	\$6,429
/ 070													\$124,156	\$124,156	\$361,992
/ 083													\$132,671	\$132,671	\$136,032
/ 084													\$34,533	\$34,533	\$550
/ 087													\$0	\$0	\$1,243
/ 089													\$26,179	\$26,179	\$0
/ 090													\$12,355	\$12,355	\$0

(1) Operation Numbers	(3) Annual FHP Volume			(6) Annual TPH or NATPH Volume			(9) Annual Workhours			(12) Annual Productivity			(15) 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	(15) Proposed		1st PIR
														Pre AMP	Proposed	
/ 091													\$237,623	\$237,623	\$241,526	
/ 092													\$137,652	\$137,652	\$101,641	
/ 093													\$70,003	\$70,003	\$41,467	
/ 094													\$21,074	\$21,074	\$22,011	
/ 095													\$9,386	\$9,386	\$6,638	
/ 096													\$15,822	\$15,822	\$75,398	
/ 097													\$77,618	\$77,618	\$67,047	
/ 098													\$157,474	\$157,474	\$122,598	
/ 099													\$287,332	\$287,332	\$296,568	
/ 109													\$24,225	\$24,225	\$0	
/ 110													\$405,488	\$405,488	\$599,259	
/ 112													\$4,528	\$4,528	\$1,181	
/ 115													\$4	\$4	\$0	
/ 117													\$2,110	\$2,110	\$0	
/ 118													\$38,841	\$38,841	\$0	
/ 120													\$1,296,502	\$1,296,502	\$1,116,891	
/ 121													\$847	\$847	\$0	
/ 123													\$0	\$0	\$0	
/ 124													\$1,783,375	\$1,783,375	\$3,592,446	
/ 125													\$2,030,311	\$2,030,311	\$0	
/ 126													\$282,695	\$282,695	\$181,372	
/ 128													\$449	\$449	\$696	
/ 130													\$257	\$257	\$0	
/ 134													\$737,455	\$737,455	\$335,689	
/ 135													\$61	\$61	\$0	
/ 136													\$1,579,910	\$1,579,910	\$1,086,746	
/ 137													\$1,328,663	\$1,328,663	\$399,464	
/ 140dup													\$0	\$0	\$0	
/ 141													\$567,934	\$567,934	\$949,110	
/ 142													\$30,568	\$30,568	\$17,157	
/ 143													\$25,932	\$25,932	\$3,686	
/ 145dup													\$0	\$0	\$0	
/ 146dup													\$0	\$0	\$0	
/ 154													\$838,831	\$838,831	\$1,834,538	
/ 155													\$9,376	\$9,376	\$1,426	
/ 156													\$552,345	\$552,345	\$477,314	
/ 157													\$370,273	\$370,273	\$130,989	
/ 186													\$523,213	\$523,213	\$0	
/ 188													\$548	\$548	\$1,872	
/ 208													\$126,380	\$126,380	\$211,558	
/ 209													\$611,242	\$611,242	\$787,580	
/ 213													\$75,459	\$75,459	\$0	
/ 229													\$4,493,188	\$4,493,188	\$4,045,789	
/ 234													\$291	\$291	\$1,075	
/ 261													\$21,502	\$21,502	\$0	
/ 265													\$1,280	\$1,280	\$0	
/ 271													\$1,101,450	\$1,101,450	\$114,276	
/ 275													\$597	\$597	\$0	
/ 281													\$489,389	\$489,389	\$0	
/ 285													\$12,587	\$12,587	\$0	
/ 291													\$13,492	\$13,492	\$0	
/ 295													\$125	\$125	\$0	
/ 320													\$279	\$279	\$11	
/ 321													\$10,025	\$10,025	\$1,146	
/ 381													\$78,720	\$0	\$118,733	
/ 432													\$729,007	\$729,007	\$0	
/ 433													\$4,417	\$4,417	\$0	
/ 441													\$730,508	\$730,508	\$453,776	
/ 442													\$63,892	\$63,892	\$18,735	
/ 443													\$75,239	\$75,239	\$44,733	
/ 445													\$928,940	\$928,940	\$1,078,918	
/ 446													\$481	\$481	\$0	
/ 468													\$0	\$0	\$0	
/ 481													\$558,602	\$558,602	\$1,757,906	
/ 488													\$274	\$274	\$123,617	
/ 489													\$0	\$0	\$429	
/ 491													\$123,514	\$123,514	\$0	
/ 501													\$443	\$443	\$0	
/ 555													\$962,483	\$962,483	\$0	
/ 561													\$637	\$637	\$0	
/ 562													\$13,493	\$13,493	\$0	
/ 583													\$329,704	\$329,704	\$0	
/ 584													\$26,667	\$26,667	\$0	
/ 585													\$704,572	\$704,572	\$408,890	
/ 586													\$810,833	\$810,833	\$0	
/ 587													\$2,889	\$2,889	\$0	
/ 588													\$49,230	\$49,230	\$0	
/ 589													\$217	\$217	\$0	
/ 590													\$963	\$963	\$0	
/ 618													\$920,671	\$920,671	\$595,567	
/ 619													\$2,335,882	\$2,335,882	\$2,812,877	
/ 630													\$796	\$796	\$0	
/ 649													\$370	\$0	\$0	
/ 776													\$135,382	\$135,382	\$0	
/ 793													\$590,829	\$590,829	\$447,926	
/ 811													\$150	\$150	\$0	
/ 812													\$227	\$227	\$0	

(1) Operation Numbers	(3) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
	(2) Pre AMP	(4) Proposed	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR	(8) Pre AMP	(9) Proposed	(10) 1st PIR	(11) Pre AMP	(12) Proposed	(13) 1st PIR	(14) Pre AMP	(15) Proposed	(16) 1st PIR
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
Adj								0						0	
Totals	345,350,347	0	0	1,097,522,766	0	0	337,828	0	10	3,249	No Calc	No Calc	\$14,038,253	\$0	\$454

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	(345,350,347)	0	Units	(1,097,522,766)	0	Units	(337,828)	10	Units	#VALUE!	#VALUE!	Units	(\$14,037,799)	\$454
Percent	-100.0%	#DIV/0!	Percent	-100.0%	#DIV/0!	Percent	-100.0%	#DIV/0!	Percent	#VALUE!	#VALUE!	Percent	-100.0%	#DIV/0!

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: September 25, 2012

Gaining Facility: Morgan P&DC

PIR Type*: 1st PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: _____ Destinating _____

Date Range of Data: Jan-01-2012 to Jun-30-2012

1st PIR Workhour Rate by LDC			
Function 1		Function 4	
11	\$47.66	41	N/A
12	\$43.96	42	N/A
13	\$45.41	43	\$33.49
14	\$41.42	44	N/A
15	N/A	45	\$45.29
16	N/A	46	N/A
17	\$42.31	47	N/A
18	\$36.89	48	N/A

(1) Operation Numbers	ANNUALIZED (2) Annual FHP Volume			ANNUALIZED (7) Annual TPH or NATPH Volume			ANNUALIZED (8) Annual Workhours			ANNUALIZED (12) Annual Productivity			ANNUALIZED (14) Annual Workhour Costs		
	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
	002													\$5,387,852	\$5,391,126
018													\$2,443,170	\$2,791,076	\$2,452,870
140													\$6,997,819	\$7,208,971	\$7,297,483
055													\$7,996	\$7,996	\$0
114													\$5,016,077	\$5,016,077	\$7,368,611
122													\$2,075,096	\$2,393,010	\$1,131,942
150													\$3,183,659	\$3,452,544	\$2,902,197
160													\$219,622	\$260,219	\$0
109													\$1,124,536	\$1,126,410	\$3,033,008
170													\$1,950,697	\$2,025,484	\$1,788,191
175													\$495,999	\$497,488	\$0
180													\$6,734,881	\$7,618,805	\$5,379,875
181													\$900,842	\$940,878	\$0
185													\$688,949	\$845,251	\$488,275
200													\$266,133	\$267,518	\$0
210													\$734,104	\$1,744,501	\$8,988,743
211													\$8,783,079	\$8,792,243	\$0
212													\$1,566,701	\$1,605,737	\$1,701,573
214													\$1,832,886	\$2,054,716	\$0
225													\$70,761	\$717,112	\$78,402
230													\$16,031	\$377,409	\$85,022
231													\$4,157,217	\$4,157,296	\$3,899,660
232													\$1,273,301	\$1,324,641	\$1,065,814
233													\$1,082,155	\$1,101,220	\$732,969
235													\$1,682,803	\$2,031,794	\$1,291,028
895													\$3,718,219	\$4,273,435	\$3,626,398
896													\$149,522	\$196,144	\$270,984
895dup													\$0	\$0	\$0
896dup													\$0	\$0	\$0
340													\$220,958	\$220,958	\$684
549													\$0	\$2,457	\$7,749
554													\$1,896,128	\$1,929,583	\$2,405,163
560													\$895,929	\$924,971	\$1,958,943
585													\$2,260,381	\$2,296,383	\$2,614,810
607													\$921,845	\$326,259	\$288,259
612													\$107,146	\$119,102	\$65,781
620													\$2,150,009	\$2,150,116	\$2,102,593
798													\$0	\$58,216	\$0
145													\$251,190	\$381,736	\$294,728
146													\$1,890,396	\$2,057,128	\$2,163,175
895dup													\$0	\$0	\$0
896dup													\$0	\$0	\$0
918													\$7,605,638	\$9,356,675	\$10,882,475
919													\$3,040,796	\$4,035,222	\$3,942,112
895dup													\$0	\$0	\$0
003													\$432	\$432	\$0
009													\$0	\$0	\$0
010													\$146,266	\$146,266	\$133,707
012													\$0	\$0	\$0
014													\$681	\$681	\$0
015													\$617,814	\$617,814	\$56,326
017													\$3,296,522	\$3,296,522	\$3,446,232
019													\$249,628	\$249,628	\$127,926
020													\$1,189,023	\$1,189,023	\$0
021													\$78,039	\$78,039	\$78,869
022													\$0	\$0	\$0
030													\$5,919,983	\$5,919,983	\$7,578,875
035													\$5,272	\$5,272	\$102,004
040													\$499,727	\$499,727	\$659,662
051													\$360	\$0	\$0
060													\$979,102	\$979,102	\$1,840,835
066													\$48,856	\$48,856	\$65,194
087													\$31,891	\$31,891	\$8,429

(1) Operation Numbers	(3) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(7) Annual Workhours			(9) Annual Productivity			(11) 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
070													\$124,156	\$124,156	\$361,992
083													\$132,671	\$132,671	\$136,032
084													\$34,533	\$34,533	\$550
087													\$0	\$0	\$1,243
089													\$26,179	\$26,179	\$0
090													\$12,355	\$12,355	\$0
091													\$237,623	\$237,623	\$241,526
092													\$137,652	\$137,652	\$101,841
093													\$70,003	\$70,003	\$41,487
094													\$21,074	\$21,074	\$22,011
095													\$9,386	\$9,386	\$6,838
098													\$15,822	\$15,822	\$75,398
097													\$77,618	\$77,618	\$67,047
098													\$157,474	\$157,474	\$122,598
099													\$287,332	\$287,332	\$296,568
109													\$24,225	\$24,225	\$0
110													\$405,498	\$405,498	\$599,259
112													\$4,528	\$4,528	\$1,181
115													\$4	\$4	\$0
117													\$2,110	\$2,110	\$0
118													\$38,841	\$38,841	\$0
120													\$1,296,502	\$1,296,502	\$1,116,891
121													\$847	\$847	\$0
123													\$0	\$0	\$0
124													\$1,783,375	\$1,783,375	\$3,592,446
125													\$2,030,311	\$2,030,311	\$0
126													\$282,695	\$282,695	\$181,372
128													\$449	\$449	\$696
130													\$257	\$257	\$0
134													\$737,455	\$737,455	\$335,689
135													\$61	\$61	\$0
136													\$1,579,910	\$1,579,910	\$1,086,746
137													\$1,328,663	\$1,328,663	\$368,464
140dup													\$0	\$0	\$0
141													\$567,934	\$567,934	\$948,110
142													\$30,568	\$30,568	\$17,157
143													\$25,932	\$25,932	\$3,686
145dup													\$0	\$0	\$0
146dup													\$0	\$0	\$0
154													\$838,831	\$838,831	\$1,634,538
155													\$9,376	\$9,376	\$1,426
156													\$552,345	\$552,345	\$477,314
157													\$370,273	\$370,273	\$130,969
166													\$523,213	\$523,213	\$0
188													\$548	\$548	\$1,672
208													\$126,380	\$126,380	\$211,558
209													\$811,242	\$811,242	\$767,580
213													\$75,459	\$75,459	\$0
229													\$4,493,188	\$4,493,188	\$4,045,769
234													\$291	\$291	\$1,075
261													\$21,502	\$21,502	\$0
265													\$1,280	\$1,280	\$0
271													\$1,101,450	\$1,101,450	\$114,276
275													\$597	\$597	\$0
281													\$489,389	\$489,389	\$0
285													\$12,587	\$12,587	\$0
291													\$13,492	\$13,492	\$0
295													\$125	\$125	\$0
320													\$279	\$279	\$11
321													\$10,025	\$10,025	\$1,146
381													\$78,720	\$0	\$118,733
432													\$729,007	\$729,007	\$0
433													\$4,417	\$4,417	\$0
441													\$730,508	\$730,508	\$453,776
442													\$63,862	\$63,862	\$18,735
443													\$75,239	\$75,239	\$44,733
445													\$928,940	\$928,940	\$1,078,918
446													\$481	\$481	\$0
468													\$0	\$0	\$0
481													\$558,602	\$558,602	\$1,757,906
488													\$274	\$274	\$123,617
489													\$0	\$0	\$429
491													\$123,514	\$123,514	\$0
501													\$443	\$443	\$0
555													\$962,483	\$962,483	\$0
561													\$837	\$837	\$0
562													\$13,493	\$13,493	\$0
563													\$329,704	\$329,704	\$0
564													\$26,867	\$26,867	\$0
565													\$704,572	\$704,572	\$408,690
586													\$810,833	\$810,833	\$0

(1)	(2) Annual FHP Volume			(5) Annual TPH or NATPH Volume			(8) Annual Workhours			(11) Annual Productivity			(14) Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
								0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
Adj								(29,511)							
Totals	1,524,779,942	1,870,130,289	1,786,729,956	4,537,339,473	5,834,862,239	5,788,444,368	3,014,233	3,187,386	3,091,420	1,505	1,788	1,872	\$128,085,982	\$138,732,950	\$132,949,513

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	261,950,018	(83,400,331)	Units	1,251,104,895	153,582,129	Units	77,187	(95,966)	Units	367	105	Units	\$4,863,631	(\$2,783,436)
Percent	17.2%	-4.5%	Percent	27.6%	2.7%	Percent	2.6%	-3.0%	Percent	24.4%	5.9%	Percent	3.8%	-2.1%

(27) NOTES:

Totals	205,145	33,144	16,963		\$8,905,376	\$1,398,677	\$728,258

Totals	1,301,661	1,430,190	1,393,523		\$57,303,316	\$62,996,105	\$61,551,459

All Supervisory Workhours								
Losing Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
88	477				\$0	\$0	\$0	
80	671				\$125,296	\$0	\$0	
30	679				\$193,905	\$0	\$0	
30	759				\$212,069	\$0	\$0	
10	927				\$194,753	\$0	\$0	
10	928				\$1,077,772	\$0	\$0	
35	951				\$508,834	\$203,534	\$0	
01	920				\$104,096	\$104,096	\$0	
35	952				\$85,117	\$85,117	\$0	

All Supervisory Workhours								
Gaining Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
88	477				\$0	\$0	\$0	
80	671				\$196,208	\$196,208	\$205,051	
30	679				\$70,391	\$124,549	\$105,725	
30	759				\$1,718,103	\$1,945,913	\$1,523,607	
10	927				\$778,497	\$874,687	\$1,009,508	
10	928				\$1,625,262	\$2,008,534	\$8,769,385	
35	951				\$3,803,820	\$3,603,820	\$4,563,843	
01	920				\$17	\$17	\$93,070	
35	952				\$14,847	\$14,847	\$102,012	
01	593				\$92,051	\$92,051	\$0	
10	620				\$1,040	\$1,040	\$2,439	
10	698				\$1,316,756	\$1,316,756	\$0	
10	699				\$516,438	\$516,438	\$0	
10	700				\$863,341	\$863,341	\$0	
10	701				\$5,903,294	\$5,903,294	\$0	
10	702				\$169	\$169	\$0	
30	758				\$182,809	\$182,809	\$103,329	
01	922				\$201,141	\$201,141	\$97,806	
35	933				\$227,952	\$227,952	\$549,782	
30	760						\$823	

Workhours for Losing LDCs Common to & Shared between Supv & Craft								
Losing Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
90 780					\$2,995	\$0	\$0	
91 781					\$66,125	\$0	\$0	
93 783					\$80,168	\$20,042	\$0	
93 789					\$1,386	\$0	\$0	
Totals	4,052	521	0		\$150,673	\$20,042	\$0	

Workhours for Gaining LDCs Common to & Shared between Supv & Craft								
Gaining Facility								
Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
90 780					\$14,082	\$16,809	\$824	
91 781					\$801,838	\$870,485	\$308,423	
93 783					\$193,920	\$235,353	\$96,197	
93 789					\$9,078	\$10,510	\$6,248	
98 788					\$389	\$389	\$0	
Totals	27,285	30,296	11,931		\$1,019,307	\$1,133,547	\$411,693	

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs								
Losing Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
31					\$160,911	\$0	\$0	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$4,483,874	\$0	\$0	
93					\$1,386	\$0	\$0	
Totals	110,481	0	0		\$4,646,171	\$0	\$0	

Distribution to Other Gaining PIR Worksheet Tabs								
Gaining Facility								
Transportation - PVS [Subset for Trans-PVS Tab]								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
31					\$1,630,292	\$1,630,292	\$1,531,404	
32					\$0	\$0	\$0	
33					\$0	\$0	\$0	
34					\$23,371,985	\$27,999,964	\$28,575,630	
93					\$9,078	\$10,510	\$6,248	
Totals					\$25,011,355	\$29,640,767	\$30,113,283	

Ops 617, 679, 764 (31)	3,510	0	0
Ops 765, 766 (34)	106,836	0	0

	160,911	0	\$0
	4,479,702	0	\$0

Ops 617, 679, 764 (31)	778	778	1,733
Ops 765, 766 (34)	539,536	646,371	659,671

	\$35,455	\$35,455	\$81,896
	23,371,985	27,999,964	\$28,575,630

Maintenance - Losing								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
36					\$1,603,048	\$0	\$0	
37					\$992,774	\$526,170	\$419,035	
38					\$927,652	\$742,122	\$309,224	
39					\$318,028	\$130,385	\$0	
93					\$80,168	\$20,042	\$0	
Totals					\$3,921,670	\$1,418,719	\$728,258	

Maintenance - Gaining								
LDC	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost (\$)			1st PIR
	Pre AMP	Proposed	1st PIR		Pre AMP	Proposed	1st PIR	
36					\$16,500,385	\$17,356,385	\$14,737,443	
37					\$2,653,504	\$2,653,504	\$3,270,141	
38					\$9,839,116	\$9,839,116	\$10,057,802	
39					\$1,252,019	\$1,252,019	\$1,192,535	
93					\$193,920	\$235,353	\$96,197	
Totals	688,847	707,901	681,658		\$30,438,944	\$31,336,377	\$29,354,118	

Supervisor Summary - Losing								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
01					\$104,096	\$104,096	\$0	
10					\$1,272,526	\$0	\$0	
20					\$0	\$0	\$0	
30					\$405,975	\$0	\$0	
35					\$593,951	\$288,651	\$0	
40					\$0	\$0	\$0	
50					\$0	\$0	\$0	
60					\$0	\$0	\$0	
70					\$0	\$0	\$0	
80					\$125,296	\$0	\$0	
81					\$0	\$0	\$0	
88					\$0	\$0	\$0	
Totals					\$2,501,844	\$392,747	\$0	

Supervisory - Gaining								
Annual Workhours				Annual Workhour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	
01					\$293,209	\$293,209	\$190,876	
10					\$11,004,797	\$11,484,259	\$9,781,330	
20					\$0	\$0	\$0	
30					\$1,971,303	\$2,253,270	\$1,733,484	
35					\$3,846,620	\$3,846,620	\$5,215,637	
40					\$0	\$0	\$0	
50					\$0	\$0	\$0	
60					\$0	\$0	\$0	
70					\$0	\$0	\$0	
80					\$196,208	\$196,208	\$205,051	
81					\$0	\$0	\$0	
88					\$0	\$0	\$0	
Totals	324,342	338,685	307,584		\$17,312,137	\$18,073,566	\$17,126,378	

	Pre AMP Combined		Proposed - Combined		1st PIR - Combined		Special Adjustments		1st PIR to Proposed - Change				1st 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	86,027	\$4,074,113	81,053	\$3,859,662	72,945	\$3,636,012	0	\$0	-8,107	-10.00%	-\$223,650	-5.79%	-13,082	-15.21%	-\$438,101	-10.75%
Transportation Ops (going to Trans-PVS tab)	650,659	\$28,048,053	647,150	\$28,035,419	661,404	\$28,657,526	0	\$0	14,254	2.20%	\$622,107	2.22%	10,745	1.65%	\$609,473	2.17%
Maintenance Ops (going to Maintenance tab)	777,074	\$34,360,614	741,565	\$32,755,096	678,621	\$30,082,376	0	\$0	-62,945	-8.49%	-\$2,672,720	-8.16%	-98,454	-12.67%	-\$4,278,237	-12.45%
Supervisory Ops	371,079	\$19,813,981	345,993	\$18,466,313	307,584	\$17,126,378	0	\$0	-38,409	-11.10%	-\$1,339,935	-7.26%	-63,495	-17.11%	-\$2,687,603	-13.56%
Supervisor/Craft Joing Ops	24,382	\$895,892	24,382	\$898,194	9,447	\$315,496	0	\$0	-14,936	-61.26%	-\$582,698	-64.87%	-14,936	-61.26%	-\$580,397	-64.78%
Total	1,909,222	\$87,192,653	1,840,143	\$84,014,684	1,730,001	\$79,817,788	0	\$0	-110,142	-5.99%	-\$4,196,896	-5.00%	-179,222	-9.39%	-\$7,374,865	-8.46%
									-110,142	-5.99%	-\$4,196,896	-5.00%	-179,222	-9.39%	-\$7,374,865	-8.46%

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	
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	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
0	0	\$0	
Total Adj	0	\$0	

Summary by Facility					
Losing Facility Summary			Gaining Facility Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)		Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	255,934	\$11,557,892	Before	1,653,288	\$75,634,761
After	40,772	\$1,811,466	After	1,799,371	\$82,203,218
Adj	0	\$0	Adj	0	\$0
PIR	16,963	\$728,258	PIR	1,713,038	\$79,089,530
After	40,772	\$1,811,466	After	1,799,371	\$82,203,218
Change	(215,162)	(\$9,746,427)	Change	146,082	\$6,568,458
% Diff	-84.1%	-84.3%	% Diff	8.8%	8.7%

Combined Summary		
	Proposed Annual Workhours	Proposed Annual Workhour Cost (\$)
Before	1,909,222	\$87,192,653
After	1,840,143	\$84,014,684
Adj	0	\$0
PIR	1,730,001	\$79,817,788
After	1,840,143	\$84,014,684
Change	(69,079)	(\$3,177,969)
% Diff	-3.6%	-3.6%

Staffing - Craft

Last Saved: September 25, 2012

PIR Type: 1st PIR

Data Extraction Date: 07/18/12

Losing Facility: Bronx P&DC

Finance #: 350984

Craft Positions	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	0	0	0	0	118	0	118	0	0
Function 4 - Clerk	0	0	0	0	0	0	0	0	0
Function 1 - Mail Handler	0	0	1	0	81	0	82	0	0
Function 4 - Mail Handler	0	0	0	0	0	0	0	0	0
Function 3A - Vehicle Service	0	0	0	0	55	0	55	0	0
Function 3B - Maintenance	0	0	0	0	48	9	48	19	9
Functions 67-69 - Lmtd/Rehab/WC			0	0	12	0	12	0	0
Other Functions	0	0	0	0	1	0	1	0	0
Total	0	0	1	0	315	9	316	19	9

Note:
Maintenance employees are moving to Bronx PO finance # 350982

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(307)	(10)
Percent	-97%	-52.6%

Gaining Facility: Morgan P&DC

Finance #: 355831

Craft Positions	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
	Casual/PSE On-Rolls		Part Time On-Rolls		Full Time On-Rolls		Total On-Rolls		
	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Function 1 - Clerk	20	49	7	0	965	1,036	992	1,051	1,085
Function 1 - Mail Handler	0	20	14	12	846	803	860	831	835
Function 3A - Vehicle Service	0	23	24	0	266	326	290	344	349
Function 3B - Maintenance	0	5	0	0	381	364	381	391	369
Functions 67-69 - Lmtd/Rehab/WC			0	0	35	48	35	35	48
Other Functions	0	0	0	0	7	8	7	7	8
Total	20	97	45	12	2,500	2,585	2,565	2,659	2,694

Variances Total On-Rolls		
Change Analysis	(21) 1st PIR vs Pre AMP	(22) 1st PIR vs Proposed
Positions	129	35
Percent	5.0%	1.3%

Total Craft Position Loss:

(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed
178	(25)

(Above numbers are carried forward to the Executive Summary)

rev 4/5/10

Staffing - PCES/EAS

Last Saved: September 25, 2012

PIR Type: 1st PIR

Losing Facility: Bronx P&DC

Finance # 350984

Data Extraction Date: 7/18/2012

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) 1st PIR	(5) Pre AMP	(6) Proposed	(7) 1st PIR
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	1	0	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	2	0	2	0	1
3	MGR MAINTENANCE	EAS-22	1	0	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	1	0	1
5	MGR TRANSPORTATION/NETWORKS	EAS-21	1	0	0	0	0
6	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	0	0
7	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	0	0	0
8	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	0	3	0	1
9	SUPV DISTRIBUTION OPERATIONS	EAS-17	8	0	8	0	4
10	SUPV MAINTENANCE OPERATIONS	EAS-17	3	0	3	2	3
11	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	0	4	0	3
12	NETWORKS SPECIALIST	EAS-16	1	0	1	0	1
13	SECRETARY (FLD)	EAS-12	1	0	1	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		28	0	26	3	14

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(12)	11
Percent	-46.2%	366.7%

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) 1st PIR	(23) Pre AMP	(24) Proposed	(25) 1st PIR
1	PLANT MANAGER (MAJOR)	PCES-01	1	1	1	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	1
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	3	3	2	3	2
5	MGR DISTRIBUTION OPERATIONS	EAS-24	11	11	9	9	8
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	3	2
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	1
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-23	3	3	3	3	3
9	FACILITY ACTIVATION COORDINATOR	EAS-22	1	1	1	1	0
10	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	2	2
11	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	1	1
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	0
13	MGR MAINTENANCE OPERATIONS SUPPT	EAS-20	1	1	1	1	1
14	MGR TRANSPORTATION/NETWORKS	EAS-20	2	2	2	2	2
15	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
16	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	2	2	2	2	2
17	NETWORKS SPECIALIST	EAS-18	1	1	1	1	0
18	OPERATIONS SUPPORT SPECIALIST	EAS-18	3	3	3	3	3
19	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	3	6	4
20	SUPV DISTRIBUTION OPERATIONS	EAS-17	74	74	91	77	74
21	SUPV MAINTENANCE OPERATIONS	EAS-17	40	40	40	40	36
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	2	2	2	2	1
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	18	18	15	18	10
24	NETWORKS SPECIALIST	EAS-16	3	3	2	3	3
25	SECRETARY (FLD)	EAS-12	1	0	0	1	0
26	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
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		181	181	189	184	160

Variances Total On-Rolls		
Change Analysis	(33)	(34)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Positions	(29)	(24)
Percent	-15.3%	-13.0%

Total PCES/EAS Position Loss	(37)	(38)
	41	13

(Above numbers are carried forward to the Executive Summary)

Transportation - PVS
Last Saved: September 25, 2012

PIR Type: 1st PIR

Date Range of Data: Jan-01-2012 -- to -- Jun-30-2012

Losing Facility: Bronx P&DC
Finance Number: 350984

Gaining Facility: Morgan P&DC
Finance Number: 355831

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	31	0	0	(31)	
Eleven Ton Trucks	0	0	0		
Single Axle Tractors	8	0	0	(8)	
Tandem Axle Tractors	0	0	0		
Spotters	0	0	0		
PVS Transportation					
Number of Schedules	87	0	0	(87)	
Total Annual Mileage	752,965	0	0	(\$752,965)	
Total Mileage Costs	\$1,106,859	\$0	\$0	(\$1,106,859)	\$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)	\$160,911	\$0	\$0	(\$160,911)	
LDC 34 (765, 766)	\$4,479,702	\$0	\$0	(\$4,479,702)	
Total Workhour Costs	\$4,640,613	\$0	\$0	(\$4,640,613)	\$0

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP	(10) Variance 1st PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	106	137	135	29	(2)
Eleven Ton Trucks	2	2	3	1	1
Single Axle Tractors	39	47	47	8	0
Tandem Axle Tractors	7	7	7	0	0
Spotters	4	4	4	0	0
PVS Transportation					
Number of Schedules	334	444	99	(235)	(345)
Total Annual Mileage	1,400,140	2,587,655	2,130,546	730,406	(457,109)
Total Mileage Costs	2,058,206	\$3,803,853	\$3,131,903	\$1,073,697	(\$671,950)
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	\$0	\$0	\$0	\$0	\$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	\$35,455	\$35,455	\$81,896	\$46,441	\$46,441
LDC 34 (765, 766)	\$23,371,985	\$27,999,964	\$28,575,630	\$5,203,645	\$575,665
Total Workhour Costs	\$23,407,440	\$28,035,419	\$28,657,526	\$5,250,086	\$622,107

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: \$576,311
(This number added to the Executive Summary)

(12) Total 1st PIR vs Proposed Transportation-PVS Savings: (\$49,843)
(This number added to the Executive Summary)

(13) Notes: _____

Transportation - HCR

Last Saved: September 25, 2012

Gaining Facility: Morgan P&DC

PIR Type: Destinating

Type of Distribution Consolidated: Destinating

CET for Inbound Dock: _____

CET for OGP: _____

Date of HCR Data File: _____

CET for Cancellations: _____

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
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!
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!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
Totals	0	0	0	\$0	\$0	\$0		

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

Summary HCR Losing & Gaining		
	(13)	(14)
	1st PIR vs Pre AMP	1st PIR vs Proposed
Losing	\$0	\$0
Gaining	\$0	\$0

(13) Total 1st PIR vs Pre AMP Transportation-HCR Savings: \$0
 (from losing and gaining facilities)

(14) Total 1st PIR vs Proposed Transportation-HCR Savings: \$0
 (from losing and gaining facilities)

Total Transportation		
	(15)	(16)
	1st PIR vs Pre AMP	1st PIR vs Proposed
HCR	\$0	\$0
PVS	\$576,311	(\$49,843)

(15) Total 1st PIR vs Pre AMP Transportation (PVS & HCR): \$576,311
 (This number carried forward to the Executive Summary)

(16) Total 1st PIR vs Proposed Transportation (PVS & HCR): (\$49,843)
 (This number carried forward to the Executive Summary)

MPE Inventory

Last Saved: September 25, 2012

Data Extraction Date: 08/27/12

PIR Type: 1st PIR

Date Range of Data: Jan-01-2012 -- to -- Jun-30-2012

Losing Facility: Bronx P&DC

Gaining Facility: Morgan P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) 1st PIR
AFCS	0	0	0
AFSM-ALL	0	0	0
APPS	0	0	0
CIOSS	0	0	0
CSBCS	0	0	0
DBCS	15	0	0
DBCS-OSS	0	0	0
DIOSS	1	0	0
FSS	0	0	0
SBPS	0	0	0
UFSM	2	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	0	0	0
TABBER	0	0	0
POWERED INDUSTRIAL VEHICLE	0	0	0
LCREM			
	18	0	0

Equipment	(4) Pre AMP	(5) Proposed	(6) 1st PIR	(7) Proposed Relocation Costs	(8) 1st PIR Relocation Costs	(9) Variance in Costs
AFCS	13	11	11	\$0	\$0	\$0
AFSM-ALL	8	7	7	\$0	\$0	\$0
APPS	1	1	1	\$0	\$0	\$0
CIOSS	3	3	4	\$0	\$0	\$0
CSBCS	0	0	0	\$0	\$0	\$0
DBCS	17	32	32	\$126,000	\$235,354	\$109,354
DBCS-OSS	15	15	15	\$0	\$0	\$0
DIOSS	10	11	11	\$8,400	\$15,000	\$6,600
FSS	0	0	0	\$0	\$0	\$0
SBPS	3	3	3	\$0	\$0	\$0
UFSM	1	0	1	\$0	\$0	\$0
FC / MICRO MARK	0	0	0	\$0	\$0	\$0
ROBOT GANTRY	0	0	0	\$0	\$0	\$0
HSTS / HSUS	0	0	0	\$0	\$0	\$0
LCTS / LCUS	7	7	7	\$0	\$0	\$0
LIPS	0	0	0	\$0	\$0	\$0
MLOCR-ISS	0	0	0	\$0	\$0	\$0
MPBCS-OSS	0	0	0	\$0	\$0	\$0
TABBER	0	0	0	\$0	\$0	\$0
POWERED INDUSTRIAL VEHICLE	0	0	0	\$0	\$0	\$0
LCREM			2			
Totals	78	90	94	\$134,400	\$250,354	\$115,954

(10) Notes:

Relocation costs of \$225,000 was paid to Bode to relocate 10 DBCS's and 1 DIOSS. USPS labor cost \$25,354 to relocate 5 DBCS's. AFSM 100 relocation cost not included since it was paid by Carribean District. AFCS and CIOSS changes at Morgan due to separate initiatives with no cost/savings to AMP.

Carried to
Space Evaluation and
Other Costs

Maintenance

Last Saved: September 25, 2012

PIR Type*: 1st PIR

Date Range of Data: Jan-01-2012 : Jun-30-2012

Losing Facility: Bronx P&DC

Gaining Facility: Morgan 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	\$ 1,603,048	\$ 0	\$ 0	\$ (1,603,048)	\$ 0
LDC 37	Building Equipment	\$ 992,774	\$ 526,170	\$ 419,035	\$ (573,739)	\$ (107,136)
LDC 38	Building Services (Custodial Cleaning)	\$ 927,652	\$ 742,122	\$ 309,224	\$ (618,428)	\$ (432,898)
LDC 39	Maintenance Operations Support	\$ 318,028	\$ 130,385	\$ 0	\$ (318,028)	\$ (130,385)
LDC 93	Maintenance Training	\$ 80,168	\$ 20,042	\$ 0	\$ (80,168)	\$ (20,042)
Workhour Cost Subtotal		\$ 3,921,670	\$ 1,418,719	\$ 728,258	\$ (3,193,411)	\$ (690,460)
Parts and Supplies						
Total	Maintenance Stockroom and Supplies	\$ 768,687	\$ 673,174	\$ 165,894	\$ (602,793)	\$ (507,280)
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 4,690,357	\$ 2,091,893	\$ 894,152	\$ (3,796,204)	\$ (1,197,740)

Workhour Activity		(6) Pre AMP Costs	(7) Proposed Costs	(8) 1st PIR Costs	(9) Variance 1st PIR to Pre AMP	(10) Variance 1st PIR to Pre Proposed
LDC 36	Mail Processing Equipment	\$ 16,500,385	\$ 17,356,385	\$ 14,737,443	\$ (1,762,942)	\$ (2,618,943)
LDC 37	Building Equipment	\$ 2,653,504	\$ 2,653,504	\$ 3,270,141	\$ 616,637	\$ 616,637
LDC 38	Building Services (Custodial Cleaning)	\$ 9,839,116	\$ 9,839,116	\$ 10,057,802	\$ 218,686	\$ 218,686
LDC 39	Maintenance Operations Support	\$ 1,252,019	\$ 1,252,019	\$ 1,192,535	\$ (59,484)	\$ (59,484)
LDC 93	Maintenance Training	\$ 193,920	\$ 235,353	\$ 96,197	\$ (97,723)	\$ (139,156)
Workhour Cost Subtotal		\$ 30,438,944	\$ 31,336,377	\$ 29,354,118	\$ (1,084,826)	\$ (1,982,259)
Parts and Supplies						
Total	Maintenance Stockroom and Supplies	\$ 10,167,549	\$ 10,263,062	\$ 9,782,014	\$ (385,535)	\$ (481,048)
Non-Add	BDS Testing Consumables Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total		\$ 40,606,493	\$ 41,599,439	\$ 39,136,132	\$ (1,470,361)	\$ (2,463,307)

(11) 1st PIR vs Pre AMP - Maintenance Savings: (\$5,266,565) (These numbers carried forward to the Executive Summary)

(12) 1st PIR vs Proposed - Maintenance Savings: (\$3,661,048) (These numbers carried forward to the Executive Summary)

(13) Notes: 1st PIR Costs for Bronx P&DC (LDC 36-39.93) based on Finance 35-0982 (Bronx PO). Actual workhours Jan 1-Jun 30 2012. Nine (9) Maintenance employees remain in Bronx P&DC. Hourly rate based on AMP, costs annualized.
 Nine (9) employees remain in the Bronx Function 3B

*Data in PIR columns is annualized for First PIR.

rev 1/25/09

Distribution Changes

Last Saved: September 25, 2012

Losing Facility : Bronx P&DC

PIR Type: 1st PIR

Type of Distribution Consolidated: Destinating

Date Range of Data: Jan-01-2012 -- to -- Jun-30-2012

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

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

(1)

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

(2) Oct 06-2011, Postal Bulletin 22321

Was the Service Standard Directory updated for the approved AMP?

(3) Yes, Oct 01-2011

(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	%	
May '12	Losing Facility	104	Bronx	N/A									
June '12	Losing Facility	104	Bronx	N/A									
May '12	Gaining Facility	100	New York (Morgan)	1013	251	24.78%	433	42.74%	0	0.00%	762	75.22%	21
June '12	Gaining Facility	100	New York (Morgan)	1014	312	30.77%	435	42.90%	0	0.00%	702	69.23%	25

(5) **Notes:** SCF 104 dropped at New York (Morgan)

rev 1/8/2008

Customer Service Issues

Last Saved: September 25, 2012

Losing Facility: Bronx P&DC

5-Digit ZIP Code: 10451

Data Extraction Date: 07/18/12

	3-Digit ZIP Code: 104				3-Digit ZIP Code:				3-Digit ZIP Code:				3-Digit ZIP Code:					
	Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR		Pre AMP		PIR			
	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.	Mon. - Fri.	Sat.		
1. Collection Points																		
Number picked up before 1 p.m.	655	644	649	637	0	0			0	0			0	0			0	0
Number picked up between 1-5 p.m.	392	315	387	319	0	0			0	0			0	0			0	0
Number picked up after 5 p.m.	0	0	0	0	0	0			0	0			0	0			0	0
Total Number of Collection Points	1,047	959	1,036	956	0	0	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

% Carriers returning before 5 p.m.

Pre AMP		1st PIR	
Quarter/FY	Percent	Quarter/FY	Percent
Q1 2011	97.9%	Q1 2012	91.6%
Q2 2011	97.0%	Q2 2012	93.5%
Q3 2011	97.8%	Q3 2012	94.7%
Q4 2011	95.1%	Q4 2012	

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

	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	7:00	20:00	7:00	20:00	7:00	20:00
Tuesday	7:00	20:00	7:00	20:00	7:00	20:00
Wednesday	7:00	20:00	7:00	20:00	7:00	20:00
Thursday	7:00	20:00	7:00	20:00	7:00	20:00
Friday	7:00	20:00	7:00	20:00	7:00	20:00
Saturday	8:00	18:00	8:00	18:00	8:00	18:00

6. Business (Bulk) Mail Acceptance Hours

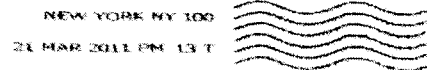
	Pre AMP		Proposed		1st PIR	
	Start	End	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00	10:00	18:00
Saturday	closed	closed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

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

8. Notes: _____

Gaining Facility: Morgan P&DC

9. What postmark is printed on collection mail?



09/18/2012

Space Evaluation and Other Costs

Last Saved: September 25, 2012

Losing Facility: Bronx P&DC

Date: 08/27/12

Space Evaluation

1. Affected Facility

Facility Name: Bronx P&DC
 Street Address: 558 Grand Concourse
 City, State ZIP: Bronx NY 10451

2. One-Time Costs

	Proposed	1st PIR	Difference 1st PIR vs Approved
Enter any one-time costs:	\$285,000	\$256,088	(\$28,912)
		(These numbers shown below under One-Time Costs section.)	

3. Savings Information

	Proposed	1st PIR	Difference
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: \$149,555 materials, \$106,533 labor). Site prep for 15 DBCS's, 1 DIOSS, 2 AFLT.

One-Time Costs

	Proposed	1st PIR	Difference (1st PIR vs Approved)
Employee Relocation Costs	\$0	\$0	\$0
Mail Processing Equipment Relocation Costs (from MPE Inventory)	\$134,400	\$250,354	\$115,954
Facility Costs (from above)	\$285,000	\$256,088	(\$28,912)
Total One-Time Costs	\$419,400	\$506,442	\$87,042
		PIR costs carried forward to Executive Summary)	

Remote Encoding Center Cost per 1000

Losing Facility: Bronx P&DC

Gaining Facility: Morgan P&DC

Pre-AMP: FY 2011

Range of Report

PIR: FY 2012 YTD

(1) Product	(2) Pre-AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) 1st PIR Associated REC	(5) 1st PIR Cost per 1,000 Images
Letters	N/A	N/A	N/A	N/A
Flats	N/A	N/A	N/A	N/A
PARS COA	N/A	N/A	N/A	N/A
PARS Redirects	N/A	N/A	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) 1st PIR Associated REC	(10) 1st PIR Cost per 1,000 Images
Letters	Salt Lake City	\$28.95	Salt Lake City	\$32.75
Flats	Salt Lake City	\$30.30	Salt Lake City	\$33.66
PARS COA	Salt Lake City	\$175.68	Salt Lake City	\$199.41
PARS Redirects	Salt Lake City	\$33.32	Salt Lake City	\$32.07
APPS	Salt Lake City	\$31.16	Salt Lake City	\$34.64

REV 1/8/2006