LABOR RELATIONS



NOV - 6 2012

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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,

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 Jan-01-2012 : Jun-30-2012 Date Range of Data: 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: Vice President, Network Operations: Area AMP Coordinator: NAI Contact:

Richard P. Uluski David E. Williams Stuart Teger Barbara Brewington

Approval Signatures

Losing Facility Name and Type: Facility ZIP Code: Finance Number: Current SCF ZIP Code(s):	Bronx P&DC 10451 350984 104		
Type of Distribution Consolidated:	Destinating	баран сарания на политики и на политики сарани на политики на политики на политики на политики на политики на Политики на политики и на политики на п	
Gaining Facility Name and Type: Facility ZIP Code: Finance Number: Current SCF ZIP Code(s):	Morgan P&DC 10199 355831 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:

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Plant Manager:		
N/A		
Printed Name	Signature /	Date
Senior Plant Manager:	1. A DIL D	della
Victor Pachaco	Tur pacado	0/10/12-
Printed Name	39383M _7	Auc
District Manager:	Do Martin	al A
William Schnaars	0.118	8/15/12
Parited Name	Signature	 Apate
GAINING FACILITY		1
Plant Manager:	1. A Chelles	1.1
Victor Pacheco	Van Apare	5/10/12
Printed Name	Signature	
Senior Plant Manager:	1 a changes	Ant
Victor Pacheco	Turparte	0/11/12-
Prated Name	Signature / /	Ofite
District Manager:	an Al	Stille
William Schnears	1 ATR	oprope
Printed Name	Minature	Date
AREA OFFICE	n a sana na manana ana amin'ny fanana amin'ny fanana amin'ny fanana amin'ny fanana amin'ny fanana amin'ny fana Ara-	
Area Vice President:	$O\Lambda$.	
Richard P. Uluski	rt. no	8/27/12
Priced Name	Signature	
HEADQUARTERS;		
Vice President, Network Operations:		. 11
David E. Williams	TN	[0]/5/12
Pasted Name	(Anature	Dat
Comments:		

PIR Approval Signatures

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Executive Summary

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

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	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 Galning 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

<u>Staffing</u>

2,881	2,678	2,703
215	187	174
1st PIR vs Pre-AMP	1st PIR vs Proposed (Approved) AMP	Approved AMP
\$9,174,268	\$2,782,983	\$6,391,285
\$1,018,498	\$806,348	\$212,150
\$2,687,603	\$1,339,935	\$1,347,668
(\$576,311)	\$49,843	(\$626,155)
\$5,266,565	\$3,661,048	\$1,605,518
\$0	\$0	\$0
\$17,570,623	\$8,640,157	\$8,930,466
(\$506,442)	(\$87,042)	(\$419,400)
\$17,064,181	\$8,553,115	\$8,511,066
178	(25)	203
41	13	28
	215 1st PIR vs Pre-AMP \$9,174,268 \$1,018,498 \$2,687,603 (\$576,311) \$5,266,565 \$0 \$17,570,623 (\$506,442) \$17,064,181 178	215 187 1st PIR vs Pre-AMP 1st PIR vs Proposed (Approved) AMP \$9,174,268 \$2,782,983 \$1,018,498 \$806,348 \$2,687,603 \$1,339,935 (\$576,311) \$49,843 \$5,266,565 \$3,661,048 \$0 \$0 \$17,570,623 \$8,640,157 (\$506,442) (\$87,042) \$17,064,181 \$8,553,115 178 (25)

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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 then 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 then 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 Craf	t Staffing Ii	npacts		
		Bronx			Morgan		
	Total Pre-AMP On-Rolls	Total on Ro ls PIR	Difference	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	Net Diff
Craft 1	316	9	(307)	2,565	2,694	129	(17
Management	26	14	(12)	189	160	(29)	(4
Total	342	23	(319)	2.754	2.854	100	(21)

Craft = al

Management	P	re-AMP		Surrent
to Craft 2	SDOs to Craft 1	MDOs+SDOs to Craft 1	SDOs to Craft 1	MDOs+SDOs to Craft
Ratios	(1:25 target)	(1:22 target)	(1:25 target)	(1:22 target)
Bronx	1 : 25	1:20	Not Applic	Not Applic
Morgan	1:20	1:18	1:26	1 : 23

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
	Q2 2011	96.18%	96.31%	88.49%
Before AMP	Q3 2011	96.48%	96.83%	91.80%
Delote AMP	Q4 2011	95.36%	91.75%	90.23%
	Q1 2012	95.25%	93.41%	89.54%
	Q2 2012	96.43%	96.89%	92.11%
AMAR AND	Q3 2012	96.68%	96.29%	91.68%
After AMP	Q4 2012			
	Q1 2013			

Dramy DODC

Morgan P&DC

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q2 2011	96.13%	93.92%	90.37%
Before AMP	Q3 2011	96.57%	96.71%	93.38%
Delute Alvir	Q4 2011	95,50%	93.84%	91.64%
	Q1 2012	96.25%	93.92%	91.01%
	Q2 2012	96.75%	95.93%	91.91%
After AMP	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

Implementation Date:

PIR Type:

Last Saved: September 25, 2012

1st PIR

01/01/12

Losing Facility: Bronx P&DC District: New York

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

Gaining Facility: Morgan P&DC

District: New York

			EXFC O/E)
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
	Q2 2011	96.13%	93.92%	90.37%
Before AMP	Q3 2011	96.57%	96.71%	93.38%
Delore AWP	Q4 2011	95.50%	93.84%	91.64%
	Q1 2012	96.25%	93.92%	91.01%
	Q2 2012	96.75%	95.93%	91.91%
A 44 A 880	Q3 2012	96.44%	96.41%	93.68%
After AMP	Q4 2012			
	Q1 2013			

(15) Notes:

С	EM Q3 201	2	Customer Satisfaction Measurement (CSM) became Customer Experience Measuremer 2010. Data reflects most recently completed guarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	77.68%	72.64%	Overall Satisfaction (Overall Experience)
Q4a	83.27%	77.57%	Satisfaction with Receiving (Experience with receiving)
Q8a	82.86%	78.65%	Satisfaction with Sending (Experience with sending)
Q12a	66.47%	59.62%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	51.30%	32.78%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	75.71%	66.71%	Likely to recommend the USPS

						, v	Norkhour Costs	- Combined Fac	llities					
			Combined I	Facilities			Last Saved: S	eptamber 25, 2012						
	L.,					l	Second and 1st P	R Workhour Rate b	LDC		PIR Type*:	1st PIR *Data in PIR columns i	s ennualized for First	PIR.
						1	Function 1 1 L\$81.58 / G\$47.58	41	Function 4					
т	ype of Distributi	on Consolidated:	Destinat	ing		1	2 L-N/A /G\$43.96 3 L-N/A /G\$45.41	42	L-N/A / G\$33,49		Date Range of Data:	Jan-01-2012	to	Jun-30-2012
							5 SANASA (1970)	44 45	E-NA 10 NA L-NA/ G\$45.29					
						1	7 L\$45.49/G\$42.31	46 47	L-IHA / Q-N/A L-MA / G-N/A					
			ANNUALIZED			ANNUALIZED	\$ L-N/A /G\$38.39	41	ANNUALIZED		ANNUALIZED	ו		ANNUALIZED
(1)	(2)	(3) Annual FHP Volum	(4)	(5) • 🖓 :	(8) Annual TPH or NATPH V	(7)	(8)	(9) Annual Workhours	(10)	(11) (12) Annual Produc	(13)	(14)	(15) Annual Workhour C	(16) osts
Operation Numbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP Proposed	1st PiR	Pre AMP	Proposed	1st PIR
002/002 018/018												\$5,391,064 \$2,784,517	\$5,391,126 \$2,791,076	
035 / 140 055 / 055												\$7,278,110	\$7,208,971	\$7,297,483
114/114												\$7,996 \$5,960,151	\$7,996 \$5,016,077	\$7,368,611
122/122 150/150												\$2,387,016 \$3,843,017	\$2,393,010 \$3,452,544	\$2,902,197
160 / 160 169 / 169												\$270,339 \$1,198,800	\$260,219 \$1,126,410	\$3,033,008
170 / 170 175 / 175												\$2,479,406 \$501,912	\$2,025,484 \$497,488	
180 / 180 181 / 181												\$8,039,079 \$983,144	\$7,618,805 \$940,876	\$5,379,875
185 / 185 200 / 200												\$842,304 \$270,967	\$845,251 \$267,518	\$488,275
210/210 211/211												\$1,809,267 \$8,792,071	\$1,744,50 \$8,792,24	\$8,989,196
212/212 214/214												\$1,605,002	\$1,605,737	\$1,701,573
225/225												\$2,052,416 \$780,547	\$2,054,716 \$717,112	\$78,402
230 / 230 231 / 231												\$449,821 \$4,157,295	\$377,409 \$4,157,296	\$3,899,660
232 / 232 233 / 233												\$1,541,893 \$1,181,897	\$1,324,64 \$1,101,220	
235 / 235 265 / 895												\$2,201,593 \$3,725,800	\$2,031,794 \$4,273,435	
266 / 896 295 / 895dup												\$153,879 \$11,068	\$196,14 \$1	\$270,984
296 / 896dup 340 / 340												\$30,470 \$222,741	\$ \$220,95	\$0
549 / 549 554 / 554												\$12,854 \$2,071,147	\$2,45 \$1,929,58	\$7,749
560 / 560 585 / 585												\$1,894,185	\$924,97	\$1,958,943
607 / 607												\$2,448,728 \$344,937	\$2,296,38 \$326,25	\$288,259
612/612 620/620												\$169,697 \$2,150,572	\$119,10 \$2,150,11	\$2,102,593
798 / 798 815 / 145												\$304,565 \$519,806	\$58,21 \$381,73	\$ \$294,728
816 / 148 895 / 895dup												\$2,449,341 \$514,504	\$2,057,12 \$	\$ 0
896 / 896dup 918 / 918												\$31,019 \$9,305,368	\$9,356,67	
919 / 919 965 / 895dup												\$3,977,527 \$644	\$4,035,22 \$	
/ 003												\$432 \$0	\$43 \$	
/ 010 / 012												\$146,266 \$0	\$146,26 \$	6 \$133,707
/ 014 / 015												\$681 \$617,814	\$68 \$617,81	1 \$0
/ 017 / 019												\$3,296,522 \$249,628	\$3,296,52 \$249,62	2 \$3,446,232
/ 020												\$1,189,023 \$78,039	\$1,189,02 \$78,03	3 \$0
/ 022 / 030												\$0	\$	0 \$0
/ 035												\$5,919,983 \$5,272	\$5,919,98 \$5,27	2 \$102.004
/ 040 / 051												\$499,727 \$360	\$499,72	0 \$ 0
/ 060 / 066												\$979,102 \$48,856	\$979,10 \$48,85	6 \$65,194
/ 067 / 070												\$31,891 \$124,156	\$31,89 \$124,15	6 \$361,992
/ 083 / 084												\$132,671 \$34,533	\$132,67 \$34,53	1 \$136,032
/ 087 / 089												\$0 \$26,179		0 \$1,243
/ 090	10											\$12,355	\$12,35	
	10													

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(1)	(3) Annual FHP Volume	(4)	(5) (6) Annual TPH or NATPH Volume	(7)	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	(14)	(15) Annual Workhour Cos	(16)
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
/ 091 / 092											\$237,623 \$137,652	\$237,623 \$137,652	\$241,528 \$101,641
/ 093											\$70.003 \$21,074	\$70,003 \$21,074	\$41,467 \$22,011
/ 095											\$9,386	\$9,386	\$6,638
/ 096 / 097											\$15,822 \$77,618	\$15,822 \$77,618	\$75,398 \$67,047
/ 098 / 099											\$157,474 \$287,332	\$157,474 \$287,332	\$122,598 \$296,568
/ 109 / 110											\$24,225 \$405,498	\$24,225 \$405,498	\$0 \$599,259
/ 112											\$4,528 \$4	\$4,528	\$1,181 \$0
/ 117											\$2,110	\$2,110	\$0
/ 118 / 120											\$38,841 \$1,296,502	\$38,841 \$1,296,502	\$0 \$1,116,891
/ 121 / 123											\$847 \$0	\$847	\$0 \$0
/ 124 / 125											\$1,783,375 \$2,030,311	\$1,783,375 \$2,030,311	\$3,592,446 \$0
/ 126 / 128											\$282,695 \$449	\$282,695 \$449	\$181,372 \$696
/ 130											\$257	\$257	\$0
/ 135											\$737,455 \$61	\$737,455 \$61	\$335,689 \$0
/ 136 / 137											\$1,579,910 \$1,328,663	\$1,579,910 \$1,328,663	\$1,086,746 \$386,464
/ 140dup / 141											\$0 \$567,934	\$0 \$567,934	\$0 \$949,110
/ 142 / 143											\$30,568 \$25,932	\$30,568 \$25,932	\$17,157 \$3,686
/ 145dup / 146dup	-										\$0 \$0	\$0	\$0 \$0
/ 154											\$838,831	\$838,831	\$1,634,538
/ 156											\$9,376 \$552,345	\$552,345	\$1,426 \$477,314
/ 157 / 186											\$370,273 \$523,213		\$130,969 \$0
/ 188 / 208											\$548 \$126,380		\$1,672 \$211,558
/ 209 / 213											\$611.242 \$75,459		\$767,580 \$0
/ 229 / 234											\$4,493,188 \$291	\$4,493,188 \$291	\$4,045,769
/ 261 / 265											\$21,502	\$21,502	\$0
/ 271											\$1,280 \$1,101,450	\$1,280 \$1,101,450	\$114,276
/ 275 / 281											\$597 \$489,389	\$597 \$489,389	\$0
/ 285											\$12,587 \$13,492	\$12,587 \$13,492	\$0 \$0
/ 295 / 320											\$125 \$279	\$125 \$279	\$0 \$11
/ 321 / 381											\$10,025 \$78,720	\$10,025 \$0	\$1,146
/ 432 / 433											\$729,007	\$729,007	\$0 \$0
/ 441											\$4,417 \$730,508	\$4,417 \$730,508	\$453,776
/ 442 / 443											\$63,892 \$75,239	\$63,892 \$75,239	\$18,735 \$44,733
/ 445 / 446											\$928,940 \$481	\$928,940 \$481	\$1,078,918 \$0
/ 468 / 481											\$0 \$558,602	\$0	
/ 488 / 489											\$274	\$274	\$123,617
/ 491 / 501											\$123,514 \$443	\$123,514	\$0
/ 555 / 561											\$962,483	\$962,483	\$0
/ 582											\$637 \$13,493	\$637 \$13,493	\$0 \$0
/ 583 / 564											\$13,493 \$329,704 \$26,667	\$329,704 \$26,667	\$0
/ 565 / 586											\$704,572 \$810,833	\$704,572	\$0
/ 587 / 588											\$2,889 \$49,230	\$2,889	\$0 \$0
/ 589 / 590											\$217 \$963	\$217	\$0
/618											\$920,671 \$2,335,882	\$920,671	\$595,567
/ 630											\$796	\$796	\$0
/ 776											\$370 \$135,382	\$135,382	\$0
/ 793 / 811											\$590,829 \$150	\$150	\$0
/ 812											\$227	\$227	\$0

(1)	(2) (3)	(4) (5) (6) (7)	(8) (9)	(10)	(11) (12)	(13)	(14)	(15)	(16)
1 1	Annual FHP Volume	(4) (5)	Annual TPH or NATPH Volume	Annual Workho		Annual Productivity			Annual Workhour Cost	
Operation Numbers	Pre AMP Proposed	1st PIR Pre A	MP Proposed 1st PIR	Pre AMP Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR
/ 815						_F	*****	\$232	\$232	\$0
/ 891 / 892								\$593,259 \$350,105	\$593,259 \$350,105	\$497,569 \$394,748
/ 897								\$52,289	\$52,289	\$45,528
/ 898								\$5	\$5	\$0 \$0
/ 004								\$323 \$0	\$323	\$570,939
/ 006								\$0		\$4,694
/ 007 / 046								\$0 \$0		\$17,364 \$112,048
/ 073								\$0		\$238
/ 088 / 266								50 50		\$124 \$0
/ 296								\$0		\$0 \$0
/ 385 / 428								\$0		\$0
/ 434								\$0 \$0		\$851,988 \$673,742
/ 438								\$0		\$1,348,611
/ 437 / 439								\$0 \$0		\$42,492 \$982
/ 448								\$0		\$130,476
/ 482 / 485								\$0		\$1,171,879
/ 487								\$0 \$0		\$475,937 \$0
/ 893								\$0		\$61,483
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(1)	(2)	(3) Annual FHP Volume	(4)	(5)	(6) Annual TPH or NATPH Vol	(7)	(8)	(9) Annual Workhours	(10)	(11)	(12) Annual Productivity	(13)	. (14)	(15) Annual Workhour Cost	(16)
Operation	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
Numbers	FIE AMP	FIOPOLES	Tatrin	D	riopuse		FIE AMP	0		ric omr	A INFORM		\$0	Tiopesee	
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Adj/Adj	1 870 400 000	1.070 4.00 600	4 744 755 675	6 424 262 226	the second s		2 000 000	(29,511		No Calc		4 8***	\$142,124,23	(\$1,241,265) 5 \$135,732,950	\$132,949,9
Totals	1,870,130,289	1,870,130,289	1,786,729,958	5,634,862,235	5,634,862,239	5,788,444,308	3,352,071	3,187,386	3,091,430	1,681	1,768	1,872	\$142,124,23	\$135,732,950	\$132,949,9
				i internet i I I I I I I I I I I I I I I I I I I I						1/					
	Change	Variances Annual FHP \ (17)	(18)	Change	Inces Annual TPH or NAT (19)	(20)	Change	Variances Annual Wor (21)	(22)	Change	Variances Annual Produ (23)	ctivity (24)	Change	Variances Annual Workhou (25)	ur Costs (26)
	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Anatysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PiR vs Pre AMP	1st Pift vs Proposed	Anatysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PtR vs Proposed
	Units	(83,400,331)			153,582,129		Units	(260,641			191	105	Units	(\$9,174,268)	(\$2,782,9
	Percent	-4.5%	-4.5%	Percent	2.7%	2.7%	Percent	-7.8%	-3.0%	Percent	11.4%	5,9%	Percent	-6.5%	-2.1%

(27) NOTES:

PIR Workhour Costs - Combined Facilities

The second state

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	Losing Facility: B	INT PADC						osts - Losing Fa September 25, 2012	cility						
						-	1st P	IR Workhour Rate I	y LDC			PIR Type*:	*Data in PIR column	s is annualized for Firs	it PIR.
						1	Function 1 1 \$61.58	41	Function 4						
т	ype of Distributio	n Consolidated;	Destina	ting		1:	2 N/A	42 43	N/A N/A		Date	Range of Data:	Jan-01-2012	to	Jun-30-2012
						1-	4 N/A	44	AVA AVA			-			
						1	6 N/A	44	57/A 5//A						
			ANNUALIZED				8 N/A		ANNUALIZED			ANNUALIZED			ANNUALIZED
(1)	. 00	(3)	(4)	(5)	A	**************************************		ـــــــــــــــــــــــــــــــــــــ	(10)	(11)	101 24 100 K	(13)	(14)	1. (16) S. P.	
Operation		Annual FHP Volum	•		Annual TPH or NATPH			Annual Workhours			Annual Productivity			Annual Workhour C	1
Numbers 002	Pre AMP	Proposed	1st PHR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PiR	Pre AMP \$3,212	Proposed \$0	1st PiR \$0
018													\$341,347	\$0	\$0
035													\$280,292 \$0	\$0 \$0	
114 122													\$944,074 \$311,920	\$0 \$0	
150	-												\$659,357	\$0	\$0
160													\$50.717 \$74,264	\$0 \$0	\$0
170 175													\$528,708 \$5,913	\$0 \$0	
180 181													\$1,304,198	\$0 \$0 \$0	\$0
185													\$82,502 \$153,355	\$0	\$0
200													\$4,834 \$1,075,164		
211 212	-												\$8,991 \$38,300	\$0	\$0
214													\$119,730	\$0	\$0
225 230	-												\$709,786 \$433,790		
231 232													\$77 \$268,592	\$0	\$0
233													\$99,743	\$0	\$0
235 285	-												\$508,691 \$7,581	\$0 \$0) \$ 0
266 295	-												\$4,357 \$11,068		
296	-												\$30,470	\$0	\$0
340 549	-												\$1,782 \$12,854	\$0	\$ 0
554 560	-												\$175,019 \$1,198,258		
585 607													\$188,347 \$23,092	\$(0 \$ 0
812	-												\$62,551	\$(0 \$0
820 798													\$563 \$304,565		
815 816													\$268,616 \$558,945	\$0	
895	-												\$514,504	\$4	02 02
896 918													\$31,019 \$1,699,730	\$1	0 \$ 0
919 965													\$936,732 \$644	\$	
L			ļ					0			No Calc		\$0		\$0
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(1)	(2)	(3) Annual FHP Volume	(4)		(6) Innual TPH or NATPH V	(7)	(8)	Annual Workhours	(10)	(11)	Annual Productivity	(13)		(18) Annual Workhour Co	(16) ita
peration iumbers	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st P#R	Pre AMP	Proposed	1st P#R	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PiR
		(A Contraction of the second s						0			No Calc		\$0		
		1						0		and the second second	No Calc		\$0		
								0			No Calc		\$0		1
Ađ	1	I T						0						0	
otais	345,350,347	e e	0	1,097,522,766	0	0	337,838	0	10	3,249	No Calc	No Calc	\$14,038,253	\$0	\$40
	Vi	Intences Annual FHP Vo	siume	Variand	ces Annual TPH or NAT	PH Volume	v	ariances Annual Work	hours	Va	riances Annual Produ	stivity	Varia	Inces Annual Workhou	r Costs
	Change	(17)	(18)	Change	(19) 1st PIR vs Pre AMP	(20) 1st PIR vs Proposed	Change Analysis	(21) 1st PIR vs Pro AMP	(22) 1st PIR vs Proposed	Change Analysis	(23) 1st PIR vs Pre AMP	(24) 1st PIR vs Proposed	Change Anatysis	(25) 1st PIR vs Pre AMP	(26) 1st PIR vs Propose
	Analysis	1st PR vs Pre AMP	1st PIR vs Proposed	Analysis	INCOME AND CAR NAME	and and an independent									
	Analysis Units	1st PR vs Pre AMP (345,350,347)	1st PIR vs Proposed 0	Units	(1,097,522,766)	0	Units	(337,828)	10	Units	#VALUE!	#VALUE!	Units	(\$14,037,799)	\$45
			1st PIR vs Proposed 0 #DIV/01			0 #DIV/01			10 #DIV/01		#VALUE! #VALUE!	#VALUE! #VALUE!		(\$14,037,799) .100.0%	\$4: #DIV/0!

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Workhour Costs - Gaining Facility Last Saved: September 25, 2012

c	aining Facility: Morgan P&DC								PIR Type*:			
						R Workhour Rate by			Pirc Type		s is annualized for First P	IR.
				11	Function 1 \$47.58	41	Function 4					
т	ype of Distribution Consolidated:	Destir	nation	12 13		42	N/A \$33.49		Date Range of Data:	Jan-01-2012	to J	un-30-2012
	pe of Distribution Controllation.	Desti	(Call)	14	\$41.42	44	N/A		Date Range of Data.	Jan-01-2012	10 _	un-30-2012
				16 16		46	\$45.29 N/A					
				17	\$42.31	47	N/A					
		ANNUALIZED		ANNUALIZED	\$38.89	48	N/A ANNUALIZED		ANNUALIZED	3	Ε	ANNUALIZED
(1)	(3)	(4)	(5)		(8)	n (n)	(10)	(11)		(14)		(15)
Operation	Annual FHP Volume		Annual TPH or NATPH	81		Annuel Workhours		Annual Produ	<u> </u>	1	Annual Workhour Cos	
Numbers	Pre AMP Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR	Pre AMP Proposed	1st PIR	Pre AMP	Proposed	1st PIR
002										\$5,387,852 \$2,443,170	\$5,391,126 \$2,791,076	\$7,050,652 \$2,452,870
140										\$6,997,819	\$7,208,971	\$7,297,483
055										\$7,996 \$5,016,077	\$7,996 \$5,016,077	\$0 \$7,368,611
122										\$2,075,096	\$2,393,010	\$1,131,942
150										\$3,183,659 \$219,622	\$3,452,544 \$260,219	\$2,902,197
189										\$1,124,536	\$1,126,410	\$3,033,008
170										\$1,950,697 \$495,999	\$2,025,484 \$497,488	\$1,788,191 \$0
180	*									\$6,734,881	\$7,618,805	\$5,379,875
181										\$900,642 \$688,949	\$940,876 \$845,251	\$0 \$488,275
200										\$266,133	\$267,518	\$0
210										\$734,104 \$8,783,079	\$1,744,501 \$8,792,243	\$8,988,743 \$0
212										\$1,566,701	\$1,605,737	\$1,701,573
214 225										\$1,932,686 \$70,761	\$2,054,716 \$717,112	\$0
230										\$16,031	\$377,409	\$85,022
231										\$4,157,217 \$1,273,301	\$4,157,296 \$1,324,641	\$3,899,660 \$1,065,814
233										\$1,082,155 \$1,692,903		\$732,969 \$1,291,028
235 895										\$3,718,219	\$4,273,435	\$3,626,398
896										\$149,522 \$0	\$196,144 \$0	\$270,984 \$0
895dup 896dup										50	\$0	\$0
340 549										\$220,958	\$220,958 \$2,457	\$684 \$7,749
554										\$1,896,128	\$1,929,583	\$2,405,163
560 585										\$695,929 \$2,260,381		\$1,958,943 \$2,614,810
607										\$321,845	\$326,259	\$288,259
612 620										\$107,146 \$2,150,009	\$2,150,116	\$85,781 \$2,102,593
798 145										\$0 \$251,190	\$58,216	\$0 \$294,728
145										\$1,890,396		\$2,163,175
895dup										\$0 \$0		\$0 \$0
896dup 918										\$7,605,638	\$9,356,675	\$10,882,475
919 895dup										\$3,040,796 \$0		\$3,942,112 \$0
003										\$432	\$432	\$0
009										\$0 \$146,266		\$0 \$133,707
012									and the second		\$0	\$0
014										\$681 \$617,814	\$617,814	\$0 \$56,326
017										\$3,296,522		\$3,446,232 \$127,926
019										\$249,628 \$1,189,023	\$1,189,023	\$0
021										\$78,039		\$78,889 \$0
022 030										\$5,919,983	\$5,919,983	\$7,578,875
035										\$5,272 \$499,727		\$102,004 \$659,662
051										\$360	\$0	\$0
060										\$979,102 \$48,856		\$1,940,635 \$65,194
067	İ									\$31,891		\$8,429
	16											

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(1)	(3) (4) Annual FHP Volume	(5) (7) Annuel TPH or NATPH Volume	(8) (8) Annual Workhours	(10)	(11) (11) Annual Productivity	(13)	(14)	(13) Annual Workhour Costs	(16)
Operation Numbers	Pre AMP Proposed 1st PIR	Pre AMP Proposed 1st PIR	Pre AMP Proposed	1st PIR	Pre AMP Proposed	ist PIR	Pre AMP	Proposed	1st PiR
070	-						\$124,156 \$132,671	\$124,156 \$132,671	\$361,992 \$136,032
084	- -						\$34,533	\$34,533	\$550
087							\$0 \$26,179	\$0 \$26,179	\$1,243 \$0
090	*						\$12,355 \$237,623	\$12,355 \$237,623	\$0 \$241,528
092							\$137,852	\$137,652	\$101,641
093							\$70,003 \$21,074	\$70,003	\$41,487 \$22,011
095	- -						\$9,386	\$9,386	\$6,638
096							\$15,822 \$77,618	\$15,822 \$77,618	\$75,398 \$67,047
098							\$157,474 \$287,332	\$157,474 \$287,332	\$122,598 \$296,568
109	~ ~						\$24,225	\$24,225	\$0
110							\$405,498 \$4,528	\$405,498 \$4,528	\$599,259
115 117							\$4 \$2,110	\$4 \$2,110	\$0 \$0
118							\$38,841	\$38,841	\$0
120							\$1,296,502 \$847	\$1,296,502 \$847	\$1,116,891 \$0
123							\$0	\$0	\$0
124 -							\$1,783,375 \$2,030,311	\$2,030,311	\$3,592,446 \$0
128							\$282,695 \$449	\$282,695 \$449	\$181,372 \$696
130							\$257	\$257	\$0
134							\$737,455 \$81		\$335,689 \$0
136							\$1,579,910 \$1,328,663		\$1,086,746 \$368,464
140dup							\$0	\$0	\$0
141							\$567,934 \$30,568	\$567,934 \$30,568	\$949,110 \$17,157
143							\$25,932	\$25,932	\$3,686
145dup 146dup							\$0 \$0	\$0	\$0 \$0
154 155							\$838,831 \$9,376		\$1,634,538 \$1,426
156							\$552,345	\$552,345	\$477,314
157							\$370,273 \$523,213		\$130,969 \$0
188 208							\$548 \$126,380		\$1,672 \$211,558
209							\$611.242	\$611,242	\$767,580
213	-						\$75,459 \$4,493,188		\$0 \$4,045,769
234	***						\$291 \$21,502	\$291	\$1,075 \$0
261 265	-						\$1,280	\$1,280	\$0
271 275							\$1,101,450 \$597		\$114,276 \$0
281							\$489,389	\$489,389	\$0
285 291	-						\$12,587 \$13,492		02 02
295 320							\$125 \$279		\$0 \$11
321							\$10,025	\$10,025	\$1,148
381 432							\$78,720 \$729,007		\$118,733 \$0
433 441							\$4,417 \$730,508	\$4,417	\$0 \$453,776
442							\$63,892	\$63,892	\$18,735
443	~						\$75,236 \$928,940		\$44,733 \$1,078,918
446							\$48	\$481	\$0 \$0
468 481							\$0 \$558,602	\$558,602	\$1,757,906
488 489							\$274		\$123,617 \$429
491							\$123,514	\$123,514	\$0 \$0
501 555							\$44: \$962,48:	\$962,483	\$0
561 562							\$63 \$13,490	\$637	\$0 \$0
563							\$329,70	\$329,704	\$0
564 565							\$26,66 \$704,57		\$0 \$408,690
586							\$810,83		\$0

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(1)	Annual FHP Volume	(4)		ual TPH or NATPH Volume	<u>(7)</u>	(8)	Annual Workhours	(10)		Annual Productivity	(13)	(14)	Annual Workhour Costs	[16]
Operation Numbers	Pre AMP Proposed	1st PfR	Pre AMP	Proposed	1st PiR	Pre AMP	Proposed	1st PiR	Pre AMP	Proposed	1st PIR	Pre AMP	Proposed	1st PIR
587												\$2,889	\$2,889	\$0
588 589												\$49,230 \$217	\$49,230 \$217	\$0 \$0
590												\$963	\$963	\$0
618 819												\$920,671 \$2,335,882	\$920,671 \$2,335,882	\$595,587 \$2,812,877
630												\$796	\$796	\$0
649 778												\$370 \$135,382	\$0	\$0 \$0
793												\$155,562	\$135,382 \$590,829	\$447,926
811 812												\$150	\$150	\$0
815												\$227 \$232	\$227 \$232	\$4 \$4
891 892												\$593,259	\$593,259	\$497,56
897												\$350,105 \$52,289	\$350,105 \$52,289	\$394,741 \$45,528
898 961												\$5	\$5	\$
004												\$323 \$0	\$323	\$570,93
006												\$0		\$4,69
007												\$0 \$0		\$17,36 \$112,04
073												\$0		\$23
088 266												\$0 \$0		\$12
296												\$0		
385 428												\$0		
434												\$0 \$0		\$851,98 \$873,74
438												\$0		\$1,348,61
437 439												\$0 \$0		\$42,49 \$98
448												\$0		\$130,47
482 485												\$0 \$0		\$1,171,87 \$475,93
487												\$0		\$
893							01			NO Caic		\$0 \$0		\$81,48
							0			No Calc		\$0		\$ \$
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(1)		(3) Annual FHP Volume	(4)	(5)	nual TPH or NATPH V		(8)	Annual Workhour		(11)	Annual Productivit			Annual Workhour Co	
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
				500				0			No Calc		\$0		\$0
								0			No Calc		\$0		\$0
Adj								(29,511)						(\$1,241,265)	
Totals	1,524,779,942	1,870,130,289	1,786,729,958	4,537,339,473	6,634,862,239	5,788,444,368	3,014,233	3,187,386	3,091,420	1,505	1,768	1,872	\$128,085,982	\$135,732,950	\$132,949,513
			\leq	Contraction of the local division of the loc			Charles Strengthere			Specific and and	\sim	\triangleleft	Contraction of the local division of the loc		\triangleleft
	Və	rlances Annual FHP V	olume	Varianc	es Annual TPH or NAT	PH Volume	V	ariances Annual Work	hours	v	ariances Annual Produ	ctivity	Vari	ances Annual Workhol	# Costs
	Change	(17)	(18)	Change	(19)	(20)	Change	(21)	(22)	Change	(23)	(24)	Change	(25)	(26)
	Analysis	1st PSR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Anatysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed	Analysis	1st PIR vs Pre AMP	1st PSR vs Proposed
	Units	261,950,016	(83,400,331)	Units	1,251,104,895	153,582,129	Units	77,187	(95,966)	Units	367	105	Units	\$4,863,831	(\$2,783,436

(27) NOTES:

PIR Workhour Costs - Gaining

					Othe	r Workho	our	Move A	nalysis	3					
	ly: Bronx P&D				Viorgan P&DC			Date Ra	ange of Data:	01/01		to .	06/3		
1	Ist PIR O				ours				1st	PIR PIR			Craft Wo	rkhours	
	Workhours	Losing	g Facilit			1 de 1	ļ				Gainir	ng Facil		orkhour Cost (\$)	
Current	worknours			Annual Wo	rkhour Cost (\$)			Current	Annual W	orkhours			Annual W	orknour Cost (\$)	
MODS Operation Number	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR		MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourty Dollar Cost	Pre AMP	Proposed	ist PIR
515				\$375	\$0	\$ 0	89	515				1	\$0	\$0	\$131
581				\$292,124	\$0	\$0	03	581					\$852,361	\$1,061,170	\$1,357,478
<u>582</u> 614				\$57,066 \$4,172	\$0 \$0	\$0 \$0	02 34	582 614					\$257,182 \$0	\$257,182 \$0	\$289,724 \$0
616				\$1,099	\$0	\$0	39	616					\$16,330	\$16,330	\$8,117
<u> 624 </u> 665				\$13,708 \$69,523	\$0 \$0	\$0 \$0	39 82	624 665					\$23,932 \$63,908	\$23,932 \$63,908	\$24,775 \$32,110
679				\$160,911	\$0	\$0	31	679					\$0	\$0	\$79,959
745				\$303,221	\$130,385	\$0	39	745					\$1,211,290	\$1,211,290	\$1,159,643
747 750				\$927,652 \$1,603,048	\$742,122 \$0	\$309,224 \$0	38 36	747 750					\$9,839,116 \$16,500,385	\$9,839,116 \$17,356,385	\$10,057,802 \$14,737,443
753				\$992,774	\$526,170	\$419,035	37	753					\$2,640,842	\$2,640,842	\$3,270,14
765 766				\$3,709,538	\$0	\$0	34 34	765					\$18,863,812	\$22,696,135	\$22,101,919
/06				\$770,164	\$0	\$0	54 89	<u>766</u> 510					\$4,508,173 \$170,261	\$5,303,829 \$170,261	\$6,473,711 \$54,934
							89	511					\$107,003	\$107,003	\$(
			<u> </u>				79 82	<u>550</u> 570					\$807 \$523	\$807 \$523	\$37 \$37
							31	617					\$35,455	\$35,455	\$1,93
							39	634					\$466	\$466	\$
		<u> </u>					05 63	<u>645</u> 653					\$320,755 \$1,107	\$320,755 \$1,107	\$295,81 \$
							77	662					\$0	\$0	\$
		1					83	666					\$75,566	\$75,566	\$79,14
							85 03	670 673					\$61 \$206,482	\$61 \$206,482	\$
							37	754					\$12,662	\$12,662	\$4
							31	763					\$1,594,837	\$1,594,837	\$1,449,329
			+				82 07	571 593							\$76,79
							31	615							\$18
		+								<u> </u>	<u> </u>	<u> </u>	<u> </u>		

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Totals	205,145	33,144	16,963	and the second second	\$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
1 otaro	1 200.110	00,144	10,000		40,000,010	#1,000,017 [\$120,200 ·	Totals	1,001,001	1,400,100]	1,000,020		1 010,000,100	402,000,100	401,00,100

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			All S	uperviso	ory Wo	rkhours					······································	All S	Supervis	ory Wo	orkhours		
		Annual W			Facilit	у	orkhour Cost (\$	ay - A			Annual W	orkhours	Gainin	g Facil		orkhour Cost (\$)	
Curr Mol Opera Num	DS tion	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR		Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
88 47 80 67 30 67	<u>7</u> 1					\$0 \$125,296 \$193,905	\$0 \$0 \$0	\$0 \$0 \$0	80	477 671 679					\$0 \$196,208 \$70,391	\$0 \$196,208 \$124,549	\$0 \$205,051 \$105,725
30 75 10 92 10 92	7 8					\$212,069 \$194,753 \$1,077,772	\$0 \$0 \$0	\$0 \$0 \$0	30 10 10	759 927 928					\$1,718,103 \$778,497 \$1,625,262	\$1,945,913 \$874,687 \$2,008,534	\$1,523,607 \$1,009,506 \$8,769,385
35 95 01 92 35 95	0					\$508,834 \$104,096 \$85,117	\$203,534 \$104,096 \$85,117	\$0 \$0 \$0	01	951 920 952 593					\$3,603,820 \$17 \$14,847 \$92,051	\$3,603,820 \$17 \$14,847 \$92,051	\$4,563,843 \$93,070 \$102,012 \$0
						······································		······································	10 10 10	620 698 699					\$1,040 \$1,316,756 \$516,438	\$1,040 \$1,316,756 \$516,438	\$2,439 \$0
									10 10 10	700 701 702					\$863,341 \$5,903,294 \$169	\$863,341 \$5,903,294 \$169	\$0 \$0 \$0 \$0 \$0
					· · · · · · · · · · · · · · · · · · ·				30 01 35 30	922 933					\$182,809 \$201,141 \$227,952	\$182,809 \$201,141 \$227,952	\$103,329 \$97,806 \$549,782 \$823
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\$2,501,844

\$392,747

\$0

Totals

338,885

307,584

\$17,312,137

\$18,073,566

\$17,126,378

324,342

Totals

46,737

7,108

v	Vorkhours f	or Losing L	DCs Com	non to & S	hared betwe	en Supv & C	raft			Workhours	for Gaining	LDCs Com	mon to &	Shared betwo	een Supv & Cr	aft
			Losin	g Facilit	y							Gaini	ng Facil	ity		
	Annual W	lorkhours			Annual Wo	orkhour Cost (\$)			Annual V	Vorkhours		1	Annual W	orkhour Cost (\$)	
Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR		Current MODS Operation Number	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR
780			_	•	\$2,995	\$0	\$0	90	780					\$14,082	\$16,809	\$824
781					\$66,125	\$0	\$0	91	781					\$801,838	\$870,485	\$308,423
783					\$80,168	\$20,042	\$0	93						\$193,920	\$235,353	\$96,197
789					\$1,386	\$0	\$0	4 ***						\$9,078	\$10,510	\$6,248
								98	788					\$389	\$389	\$(
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Totals	4,052	521		and the second	\$150,673	\$20,042	\$0		Totals	27,285	30,296	11,931		\$1,019,307	\$1,133,547	\$411,693

Distribution to Other PIR Worksheet Tabs

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	C	Distribution	to Other L	osing PIR	Worksheet 1	Tabs					Distribution	to Other G	aining PIR	Worksheet	Tabs
			Losin	ig Facilit	у	· · · .						Gainir	ng Facil	ity	
		Transpo	rtation	- PVS (Sub	set for Trans-PVS	Tab]				-	Transpo	rtation	- PVS (Su	bset for Trans-PVS	3 Tab]
	Annual W	lorkhours		1	Annual Wo	orkhour Cost (\$)		1		Annual V	Vorkhours		Γ	Annual W	orkhour
LDC	Pre AMP	Proposed	1st PIR	Hourty Dollar Cost	Pre AMP	Proposed	1st PIR		LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Propo
31				1 1	\$160,911	\$0	\$0		31					\$1,630,292	\$1,6
32					\$0	\$0	\$0		32					\$0	
33					\$0	\$0	\$0		33					\$0 \$23,371,985	
<u>34</u>					\$4,483,874 \$1,386	\$0 \$0	\$C \$C		Company and the second s					\$9,078	
Totals	110,481	0)	\$4,646,171	\$0	\$0		Totals		L			\$25,011,355	
Ops 617, 679, 764 (31)	3,510	0		0	160,911	0	\$(5	Ops 617, 679, 764 (31)	778	778	1,73	3	\$35,455	
Ops 765, 766 (34)	106,836	a 0		0	4,479,702	0	St		Ops 765, 766 (34)	539,536	646,371	659,67		23,371,985	2
	·····	M	aintena	ance - Lo	osing	E			2000		M	aintena	ince - G	aining	

				Cicilar Cost			
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				000000000000000000000000000000000000000	\$25,011,355	\$29,640,767	\$30,113,283
Ops 617, 679, 764 (31)	778	778	1,733] [\$35,455	\$35,455	\$81,89
Ops 765, 766 (34)	539,536	646,371	659,671		23,371,985	27,999,964	\$28,575,630
			aintena	nce - G			
	Annual V	Vorkhours			Annual W	orkhour Cost (\$)	
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR

Annual Workhour Cost (\$)

Proposed

1st PIR

	Annual W	orkhours			Annual Wo	rkhour Cost (\$	
LDC	Pre AMP	Proposed	1st PIR	Hourty Dollar Cost	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
3 93					\$80,168	\$20,042	\$0
Tota	als	1			\$3,921,670	\$1,418,719	\$728,258

LDC	Pre AMP	Proposed	1st PIR Hourly Dollar Cost	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	661,658	\$30,438,944	\$31,336,377	\$29,354,118

		Super	visor Si	ummary	- Losing)	تەيۋەرد ^{ىن} ار. ئ			S	Supervis	Supervisory - Gaining							
	Annual Workhours Annual Workhour Cost (\$)							Annual Workhours Annual Workh						orkhour Cost (\$)	khour Cost (\$)				
LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR	LDC	Pre AMP	Proposed	1st PIR	Hourly Dollar Cost	Pre AMP	Proposed	1st PIR				
01		•			\$104,096	\$104,096	\$0	01		•			\$293,209	\$293,209	\$190,876				
10					\$1,272,526	\$0	\$0	10					\$11,004,797	\$11,484,259	\$9,781,330				
20					\$0	\$0	\$0	20					\$0	\$0	\$0				
30					\$405,975	\$0	\$0	30					\$1,971,303	\$2,253,270	\$1,733,484				
35					\$593,951	\$288,651	\$0	35					\$3,846,620	\$3,846,620	\$5,215,637				
40					\$0	\$0	\$0	40					\$0	\$0	\$0				
50					\$0	\$0	\$0	50					\$0	\$0	\$0				
60					\$0	\$0	\$0	60					\$0	\$0	\$0				
70					\$0	\$0	\$0	70					\$0	\$0	\$0				
80					\$125,296	\$0	\$0	80					\$196,208	\$196,208	\$205,051				
81					\$0	\$0	\$0	81					\$0	\$0	\$0				
88					\$0	\$0	\$0	88					\$0	\$0	\$0				
Totals	3				\$2,501,844	\$392,747	\$0	Totals	324,342	338,885	307,58	4	\$17,312,137	\$18,073,566	\$17,126,378				

					••••••••••••••••••••••••••••••••••••••	, shelfar verbaga		ne perez d'alcorta	Summary by	Group		and an international states of the				
	Pre AMP C	Combined	Proposed	- Combined	1st PIR - Combined Special Adjustments			1st PIR to Proposed - Change			ige	1st PIR to Pre-AMP - Change			9	
	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" Ope(less Ops going to Trans-PVS' 8																
'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	-10.759
Transportation Ope (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	2 179
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	-12.459
Supervisory Ope	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 Op:	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%
Tota	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	-8.469
	-								-110 142	-5 99%	-4 196 896	-5.00%	-179 222	-9 39%	7 374 865	-8 46%

Adjustmen	ts at the Los	ing 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 Proposed Proposed Annual

Operation Number	Annual Workhours	Workhour Cast (\$)
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	255,934	\$11,557,892
After	40,772	\$1,811,466
Adj	0	\$0
PIR	16,963	\$728,258
After	40,772	\$1,811,466
Change	(215,162)	(\$9,746,427)
% Dilf	-84.1%	~84.3%

Summary by Facility

Gaini	ng Facility Su	mmary
	Proposed Annuel Workhours	Proposed Annual Workhour Cost (\$)
Before	1,653,288	\$75,634,761
After	1,799,371	\$82,203,218
Adj	0	\$0
PIR	1,713,038	\$79,089,530
After	1,799,371	\$82,203,218
Change	146,082	\$6,568,458
% Diff	8.8%	8.7%

Com	bined Summ	агу
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

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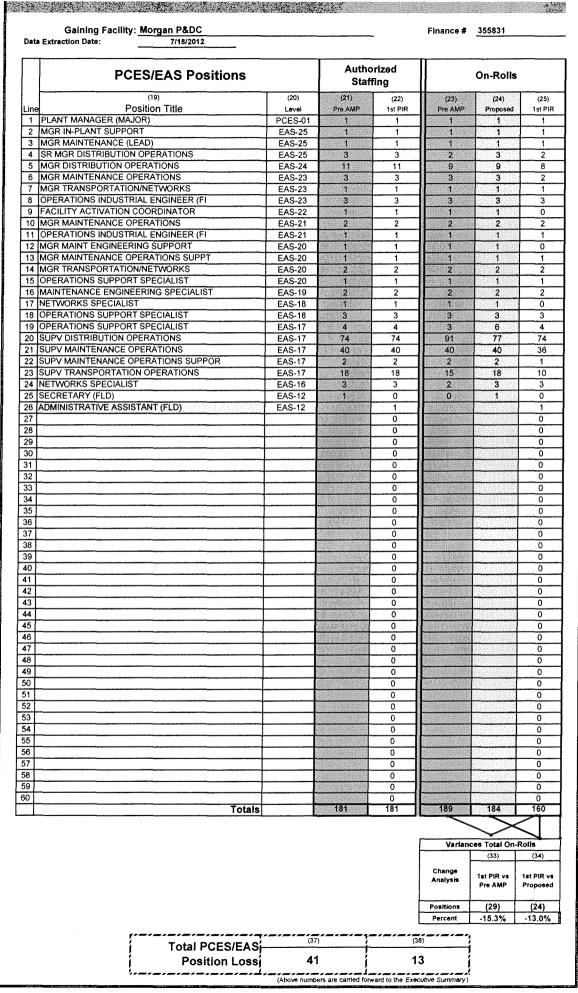
	(1)	(2)	(3)	(4)	(5)	(6	(7)	(8)	(9)
	Casual/PS		Part Time		Full Time	······		Total On-Roll	· · · · · · · · · · · · · · · · · · ·
Craft Positions	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
Inction 1 - Clerk	0	0	0	0	118	0	118	0	
nction 4 - Clerk	0	0	0	0	0	0		0	
nction 1 - Mail Handler	0	0	1	0	81	0	82	0	
nction 4 - Mail Handler	0	0	0	0	0	0		0	
nction 3A - Vehicle Service	0	0	0	0	55	0	55	0	
nction 3B - Maintenance	0	0	0	0	48	9	48	19	
nctions 67-69 - Lmtd/Rehab/WC			0	0	12	0	12	0	
ner Functions	0	0	0	0	1	0	1	0	
tal	0	0	1	0	315	9	316	19	
								\searrow	\leq
te:							variar	(10)	(11)
ntenance employees are moving to Bronx PO	finance # 35098:	2					Change Analysis	1st PIR vs	1st PIR v
								Pre AMP	Propose
							Positions	(307)	(10)
					1911 , 1911		Percent	<u>-97%</u>	
Gaining Facility:									
			(14)	(15)	(16)				
	Morgan P8	&DC (13)		(15)		F (17)	inance #: (18)	355831	(20)
	Morgan P&	&DC (13)	(14)	(15)	(16)	F (17)	inance #: (18)	355831 (19)	(20) S
Gaining Facility: Craft Positions	Morgan P& (12) Casual/PSE	&DC (13) E On-Rolls	(14) Part Time	(15) On-Rolls	(16) Full Time	F (17) On-Rolls	inance #: (18) T	355831 (19) otal On-Rolli	(20) s 1st PIF
Gaining Facility: Craft Positions	Morgan P& (12) Casual/PSE Pre AMP	&DC (13) <u>= On-Rolls</u> 1st PIR 49 20	(14) Part Time Pre AMP 7 14	(15) On-Rolls 1st PIR	(16) Full Time Pre AMP	F (17) On-Rolls 1st PIR	inance #: (18) T Pre AMP	355831 (19) otal On-Roll: Proposed 1,051 831	(20) S 1st PIF 1,08 83
Gaining Facility: Craft Positions Inction 1 - Clerk Inction 1 - Mail Handler Inction 3A - Vehicle Service	Morgan P& (12) Casual/PSE Pre AMP 20	&DC (13) E On-Rolls 1st PIR 49	(14) Part Time Pre AMP 7	(15) On-Rolls 1st PIR 0	(16) Full Time Pre AMP 965 846 266	F (17) Dn-Rolls 1st PIR 1,036	inance #: (18) T Pre AMP 992 860 290	355831 (19) otal On-Rolls Proposed 1,051 831 344	(20) S 1st PIR 1,08 83
Gaining Facility: Craft Positions Inction 1 - Clerk Inction 1 - Mail Handler Inction 3A - Vehicle Service Inction 3B - Maintenance	Morgan P& (12) Casual/PSE Pre AMP 20 0	&DC (13) <u>= On-Rolls</u> 1st PIR 49 20	(14) Part Time Pre AMP 7 14	(15) On-Rolls 1st PIR 0 12 0 0	(16) Full Time Pre AMP 965 846 266 381	F (17) Dn-Rolls 1st PIR 1,036 803 326 364	inance #: (18) T Pre AMP 992 860 290 381	355831 (19) otal On-Roll: Proposed 1,051 831	(20) s 1st PIF 1,08 83 34 36
Gaining Facility: Craft Positions ction 1 - Clerk ction 1 - Mail Handler ction 3A - Vehicle Service ction 3B - Maintenance ctions 67-69 - Lmtd/Rehab/WC	Morgan P (12) Casual/PSE Pre AMP 20 0 0 0	&DC (13) On-Rolls 1st PIR 49 20 23 5	(14) Part Time Pre AMP 7 14 24 0 0 0	(15) On-Rolls 1st PIR 0 12 0 0 0 0	(16) Full Time Pre AMP 965 846 266 381 35	F (17) Dn-Rolls 1st PIR 1,036 803 326 364 48	inance #: (18) T Pre AMP 992 860 290 381 35	355831 (19) fotal On-Rolls Proposed 1,051 831 344 391 35	(20) s 1st PIF 1,08 83 34 36
Gaining Facility: Craft Positions ction 1 - Clerk ction 1 - Mail Handler ction 3A - Vehicle Service ction 3B - Maintenance ctions 67-69 - Lmtd/Rehab/WC er Functions	Morgan P (12) Casual/PSE Pre AMP 20 0 0 0 0 0 0	&DC (13) On-Rolls 1st PIR 49 20 23 5 5 0	(14) Part Time Pre AMP 7 14 24 0 0 0 0 0	(15) On-Rolls 1st PIR 0 12 0 0 0 0 0 0	(16) Full Time Pre AMP 965 846 266 381 35 7	F (17) Dn-Rolls 1st PIR 1,036 803 326 364 48 8 8	inance #: (18) T Pre AMP 992 860 290 381 35 7	355831 (19) otal On-Rolls Proposed 1,051 831 344 391 35 7	(20) s 1st PIF 1,08 83 34 36 4
Gaining Facility: Craft Positions Inction 1 - Clerk Inction 1 - Mail Handler Inction 3A - Vehicle Service Inction 3B - Maintenance Inctions 67-69 - Lmtd/Rehab/WC er Functions	Morgan P (12) Casual/PSE Pre AMP 20 0 0 0	&DC (13) On-Rolls 1st PIR 49 20 23 5	(14) Part Time Pre AMP 7 14 24 0 0 0	(15) On-Rolls 1st PIR 0 12 0 0 0 0	(16) Full Time Pre AMP 965 846 266 381 35	F (17) Dn-Rolls 1st PIR 1,036 803 326 364 48	inance #: (18) T Pre AMP 992 860 290 381 35	355831 (19) fotal On-Rolls Proposed 1,051 831 344 391 35	(20) s 1st PIR 1,08 83 34 36 4
Gaining Facility: Craft Positions Inction 1 - Clerk Inction 1 - Mail Handler Inction 3A - Vehicle Service Inction 3B - Maintenance Inctions 67-69 - Lmtd/Rehab/WC er Functions	Morgan P (12) Casual/PSE Pre AMP 20 0 0 0 0 0 0	&DC (13) On-Rolls 1st PIR 49 20 23 5 5 0	(14) Part Time Pre AMP 7 14 24 0 0 0 0 0	(15) On-Rolls 1st PIR 0 12 0 0 0 0 0 0	(16) Full Time Pre AMP 965 846 266 381 35 7	F (17) Dn-Rolls 1st PIR 1,036 803 326 364 48 8 8	inance #: (18) T Pre AMP 992 860 290 381 355 7 2,565	355831 (19) otal On-Rolls Proposed 1,051 831 344 391 35 7 2,659	(20) s 1st PIF 1,08 34 36 4 2,69
Gaining Facility: Craft Positions Action 1 - Clerk Action 1 - Mail Handler Action 3A - Vehicle Service Action 3B - Maintenance Actions 67-69 - Lmtd/Rehab/WC er Functions	Morgan P (12) Casual/PSE Pre AMP 20 0 0 0 0 0 0	&DC (13) On-Rolls 1st PIR 49 20 23 5 5 0	(14) Part Time Pre AMP 7 14 24 0 0 0 0 0	(15) On-Rolls 1st PIR 0 12 0 0 0 0 0 0	(16) Full Time Pre AMP 965 846 266 381 35 7	F (17) Dn-Rolls 1st PIR 1,036 803 326 364 48 8 8	inance #: (18) T Pre AMP 992 860 290 381 355 7 2,565	355831 (19) otal On-Rolls Proposed 1,051 831 344 391 35 7 2,659 ces Total On	(20) s 1st PIR 1,08 83 34 36 4 2,69 -Rolls
Gaining Facility: Craft Positions Action 1 - Clerk Action 1 - Mail Handler Action 3A - Vehicle Service Action 3B - Maintenance Actions 67-69 - Lmtd/Rehab/WC er Functions	Morgan P8 (12) Casual/PSE Pre AMP 20 0 0 0 20	&DC (13) = On-Rolls 1st PIR 49 20 23 5 0 97	(14) Part Time Pre AMP 7 14 24 0 0 0 0 0 45	(15) On-Rolls 1st PIR 0 12 0 0 0 0 0 12	(16) Full Time Pre AMP 965 846 266 381 35 7	F (17) Dn-Rolls 1st PIR 1,036 803 326 364 48 8 8	inance #: (18) T Pre AMP 992 860 290 381 355 7 2,565	355831 (19) otal On-Rolls Proposed 1,051 831 344 391 35 7 2,659 ces Total On- (21)	(20) s 1st PIR 1,08 83 34 36 4 2,69 -Rolls (22)
Gaining Facility: Craft Positions Action 1 - Clerk Action 1 - Mail Handler Action 3A - Vehicle Service Action 3B - Maintenance Actions 67-69 - Lmtd/Rehab/WC er Functions	Morgan P8 (12) Casual/PSE Pre AMP 20 0 0 0 20	&DC (13) = On-Rolls 1st PIR 49 20 23 5 0 97	(14) Part Time Pre AMP 7 14 24 0 0 0 0 0 45	(15) On-Rolls 1st PIR 0 12 0 0 0 0 0 12	(16) Full Time Pre AMP 965 846 266 381 35 7	F (17) Dn-Rolls 1st PIR 1,036 803 326 364 48 8 8	inance #: (18) T Pre AMP 992 860 290 381 35 7 2,565 Varian	355831 (19) otal On-Rolls Proposed 1,051 831 344 391 35 7 2,659 ces Total On- (21) 1st PIR vs	(20) s 1st PIR 1,08 83 34 36 4 2,69 -Rolls (22) 1st PIR v
Gaining Facility: Craft Positions Action 1 - Clerk Action 1 - Mail Handler Action 3A - Vehicle Service Action 3B - Maintenance Actions 67-69 - Lmtd/Rehab/WC er Functions tal	Morgan P8 (12) Casual/PSE Pre AMP 20 0 0 0 20 0 0 20 0 0 20 0 0 20 13t PIR vs	&DC (13) On-Rolls 1st PIR 49 20 23 5 0 97 Pre AMP	(14) Part Time Pre AMP 7 14 24 0 0 0 0 0 45 (24 1st PIR vs	(15) On-Rolls 1st PIR 0 12 0 0 0 0 0 0 12	(16) Full Time Pre AMP 965 846 266 381 35 7	F (17) Dn-Rolls 1st PIR 1,036 803 326 364 48 8 8	inance #: (18) T Pre AMP 992 860 290 381 35 7 2.565 Varian Change Analysis	355831 (19) otal On-Rolls Proposed 1,051 831 344 391 35 7 2,659 ces Total On (21) 1st PIR vs Pre AMP	(20) s 1st PIR 1,08 83 34 36 4 2,69 -Rolls (22) 1st PIR v. Propose
Gaining Facility:	Morgan P8 (12) Casual/PSE Pre AMP 20 0 0 0 20 0 0 20 0 0 20 0 0 20 13t PIR vs	&DC (13) On-Rolls 1st PIR 49 20 23 5 0 97 Pre AMP	(14) Part Time Pre AMP 7 14 24 0 0 0 0 0 45	(15) On-Rolls 1st PIR 0 12 0 0 0 0 0 0 12	(16) Full Time Pre AMP 965 846 266 381 35 7	F (17) Dn-Rolls 1st PIR 1,036 803 326 364 48 8 8	inance #: (18) T Pre AMP 992 860 290 381 35 7 2,565 Varian Change	355831 (19) otal On-Rolls Proposed 1,051 831 344 391 35 7 2,659 ces Total On- (21) 1st PIR vs	(20) s 1st PIR 1,08 83 34 36 4 2,69 -Rolls

Staffing - PCES/EAS

Last Saved: September 25, 2012 PIR Type: 1st PIR

	PCES/EAS Positions		Authorized	Staffing		On-Rolls	
		(2)	(3)	(4)	(5)	(0)	(7)
ine		Level	Pre AMP	1st PIR	Pre AMP	Proposed	1st PIR
_	MGR PROCESSING/DISTRIBUTION MGR DISTRIBUTION OPERATIONS	EAS-25	1 2	0	1	0	0
	MGR MAINTENANCE	EAS-22 EAS-22	1	0	2	1	1
	MGR IN-PLANT SUPPORT	EAS-21	1	0		0	
	MGR TRANSPORTATION/NETWORKS	EAS-21	i	0	0	0	t ö
	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	0	1	0	0
	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	0	0	0	0
	OPERATIONS SUPPORT SPECIALIST	EAS-17	3	0	3	0	1
	SUPV DISTRIBUTION OPERATIONS SUPV MAINTENANCE OPERATIONS	EAS-17 EAS-17	8	0	8	0	4
	SUPV TRANSPORTATION OPERATIONS	EAS-17 EAS-17	4	0	4	0	3
	NETWORKS SPECIALIST	EAS-16	1	0	1	0	1
	SECRETARY (FLD)	EAS-12	1	0	1	0	0
4				0			0
5		ļ		0			0
6		 		0		 	0
7 8				0			0
8 9				0			0
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8							0
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4				0			0
5				0			0
6 7				0			0
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2				0			0
3				0			0
5			-	0			0
3	·····			0			0
7				0			0
3				0			0
1				0			0
4	Totals		28	0	26	3	0
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	Variances Total On-Roll						
			Ē		(15)	(18)	
					Change Analysis	1st PiR vs Pre AMP	1st PIR vs Proposed

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PIR Staffing - PCES/EAS

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Transportation - PVS

Last Saved: September 25, 2012

(12) Total 1st PIR vs Proposed Transportation-PVS Savings:

PIR Type: 1st PIR

Date Range of Data:

Gaining Facility: Morgan P&DC

Finance Number: 355831

Jan-01-2012 - to -Jun-30-2012

Losing Facility: Bronx P&DC Finance Number: 350984

	(1) Pre AMP	(2) Proposed	(3) 1st PIR	(4) Variance 1st PIR vs Pre AMP	(5) Variance 1st PIR vs Proposed		(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance 1st PIR vs Pre AMP
PVS Owned Equipment	Second Contract					PVS Owned Equipment				1
Seven Ton Trucks	31	0	0	(31)		Seven Ton Trucks	106	137	135	29
Eleven Ton Trucks	0	0	0		18 A.	Eleven Ton Trucks	2	2	3	1
Single Axle Tractors	8	0	0	(8)		Single Axle Tractors	39	47	47	8
Tandem Axle Tractors	0	0	0		a status	Tandem Axle Tractors	7	7	7	0
Spotters	0	0	0		an gala	Spotters	4	4	4	0
PVS Transportation						PVS Transportation				
Number of Schedules	87	0	0	(87)		Number of Schedules	334	444	99	(235)
Total Annual Mileage	752,965	0	0	(\$752,965)		Total Annual Mileage	1,400,140	2,587,655	2,130,546	730,406
Total Mileage Costs	\$1,106,859	\$0	\$0	(\$1,106,859)	\$0	Total Mileage Costs	2,058,206	\$3,803,853	\$3,131,903	\$1,073,697
PVS Leases					۲۰ ۳۵۰۰۰۰ ۲۰۰۰۰	PVS Leases				
Total Vehicles Leased	0	0	0			Total Vehicles Leased	0	0	0	
Total Lease Costs	\$0	\$0	\$0	\$0	\$0	Total Lease Costs	\$0	\$0	\$0	\$0
PVS Workhour Costs					·····	PVS Workhour Costs				
LDC 31 (617, 679, 764)	\$160,911	\$0	\$0	(\$160,911)		LDC 31 (617, 679, 764)	\$35,455	\$35,455	\$81,896	\$46,441
LDC 34 (765, 766)	\$4,479,702	\$0	\$0	(\$4,479,702)		LDC 34 (765, 766)	\$23,371,985	\$27,999,964	\$28,575,630	\$5,203,645
Total Workhour Costs	\$4,640,613	\$0	\$0	(\$4,640,613)	\$0	Total Workhour Costs	\$23,407,440	\$28,035,419	\$28,657,526	\$5,250,086
			M 1							

(11) Total 1st PIR vs Pre AMP Transportation-PVS Savings: \$576,311

(This number added to the Executive Summary

(This number added to the Executive Summary)

(13) Notes:

rev 1/8/2008

(10)

Variance 1st

PIR vs Proposed

> (2) 1

> > 0

0

0

(345)

\$0

\$46,441

\$575,665 \$622,107

(457, 109)

(\$671,950)

(\$49,843)

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Transportation - HCR

Last Saved: September 25, 2012

Losing Facility: Bronx P&DC

PIR Type: 1st PIR

CT for Outbound Dock:

Type of Distribution Consolidated: Destinating

Data of HCR Data File:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	1st PIR Annual Cost/Mile
0	0	0		\$0			1997 - 1997 -		#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!
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0	0	0		\$0					#DIV/0!
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Totals	0	0	0 \$0	\$0	\$0		
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	and the second se	
Vari	ances Total Annual (Costs
	(11)	(12)
Change Analysis	1st PIR vs Pre AMP	1st PIR vs Proposed
Dollars	\$0	\$0
Percent	0.0%	0.0%

Transportation - HCR

Last Saved: September 25, 2012

Gaining Facility: Morgan P&DC

Type of Distribution Consolidated: Destinating

PIR Type: Destinating

CET for Inbound Dock:

CET for OGP:

Date of HCR Data File:

CET for Cancellations:

CT for Outbound Dock:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Route #	Pre AMP Annual Mileage	Proposed Annual Mileage	1st PIR Annual Mileage	Pre AMP Annual Cost	Proposed Annual Cost	1st PIR Annual Cost	Pre AMP Annual Cost/Mile	Proposed Annual Cost/Mile	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!
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!
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!
0	0	0		\$0					#DIV/0!
0	0	0		\$0					#DIV/0!
0	0	0		\$0			1000		#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!
0	0	0		\$0				#DIV/0!
0	0	0		\$0				#DIV/0!
Totals	0	0	0	\$0	\$0	\$0		
<u></u>			······································				 -	

Vari	ances Total Annual	Costs	Summary HCR Losing & Gaining			
Change Analysis	(11) 1st PIR vs Pre AMP	(12) 1st PIR vs Proposed		(13) 1st PIR vs Pre AMP	(14) 1st PIR vs Proposed	
Dollars	\$0	\$0	Losing	\$0	\$0	
Percent	#DIV/01	#DIV/0!	Gaining	\$0	\$0	

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

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

	Total Transportation				
	(15) 1st PIR vs Pre AMP	(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): (This number carried forward to the *Executive Summary*) (\$49,843)

\$0

PIR Transportation HCR - Gaining

MPE Inventory

Last Saved: September 25, 2012

Data Extraction Date: 08/27/12

PIR Type: 1st PIR

Date Range of Data:

Data: Jan-01-2012 -- to --

Jun-30-2012

Losing Facility: Bronx P&DC

Gaining Facility: Morgan P&DC

	(1)	(2)	(3)
	Pre AMP	Proposed	1st PIR
Equipment		•	
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			(5) (6) Proposed 1st PIR		(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				
						<u> </u>	
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

PIR MPE Inventory

and there were not an approximate

Maintenance

Last Saved: September 25, 2012

PIR Type*: 1st PIR Jan-01-2012

Jun-30-2012

Losing Facility: Bronx P&DC

Gaining Facility: Morgan P&DC

Date Range of Data:

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		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
Mail Processing s Equipment	1,603,048 \$	0 \$	0	(1,603,048) \$	0	LDC 36	Mail Processing Equipment	16,500,385 \$	17,356,385 \$	14,737,443	\$ (1,762,942) \$	(2,618,943)
Building Equipment \$	992,774 \$	526,170 \$	419,035	(573,739) \$	(107,136)	LDC 37	Building Equipment \$	2,653,504 \$	2,653,504 \$	3,270,141	\$ 616,637 \$	616,637
Building Services (Custodial Cleaning)		742,122 \$	309,224	(618,428) \$	(432,898)	LDC 38	(Custodial Cleaning)		9,839,116 \$	10,057,802	\$ 218,686 \$	218,686
Maintenance Operations \$ Support	318,028 \$	130,385 \$	0	(318,028) \$	(130,385)	LDC 39	Support		1,252,019 \$	1,192,535	\$(59,484) \$	(59,484)
Maintenance Training	80,168 \$	20,042 \$	0	(80,168) \$	(20,042)	LDC 93	Maintenance Training	193,920 \$	235,353 \$	96,197	\$ (97,723) \$	(139,156)
Workhour Cost Subtotal \$	3,921,670 \$	1,418,719 \$	728,258	(3,193,411) \$	(690,460)		Workhour Cost Subtotal \$	30,438,944 \$	31,336,377 \$	29,354,118	\$(1,084,826) \$	(1.982,259)
Parts and Supplies							Parts and Supplies					
Maintenance Stockroom s and Supplies	768,687 \$	673,174 \$	165,894	(602,793) \$	(507,280)		Maintenance Stockroom and Supplies	5 10,167,549 \$	10,263,062 \$	9,782,014	\$ (385,535) \$	(481,048)
BDS Testing Consumables Only	0 \$	S	0	s s	0	Non-Add	BDS Testing Consumables Only	s	0	0	\$ \$	0
Grand Total s	4,690,357	2,091,893 \$	894,152	\$ (3,796,204) \$	(1,197,740)		Grand Total	40,606,493 \$	41,599,439 \$	39,136,132	\$(1,470,361) \$	(2,463,307)
		(11) 1st F	PIR vs Pre Al	MP - Maintenan	ice 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)				
	Mail Processing Equipment Building Equipment Building Services (Custodial Cleaning) Maintenance Operations Support Maintenance Operations Support Maintenance Operations Yorkhour Cost Subtotal Parts and Supplies Maintenance Stockroom and Supplies BDS Testing Consumables Only	Workhour ActivityPre AMP CostsMail Processing Equipment1,603,048Building Equipment992,774Building Services (Custodial Cleaning)992,7652Maintenance Operations Support318,026Maintenance Operations Training318,026Workhour CostSubtotalParts and Supplies3,921,670Maintenance Stockroom and Supplies768,687BDS Testing Consumables Only0	Workhour ActivityPre AMP CostsProposed CostsMail Processing Equipment1,603,048\$0\$Building Equipment992,774\$526,170\$Building Services (Custodial Cleaning)927,652\$742,122\$Maintenance Operations Support318,028\$130,385\$Maintenance Operations Support318,028\$130,385\$Workhour CostSubtotal\$3,921,670\$1,418,719\$Parts and Supplies BDS Testing Consumables Only788,687\$673,174\$BDS Testing Consumables Only0\$0\$Grand Total\$4,690,357\$2,091,893\$(11) 1st F\$14,090,357\$1,000,000\$	Workhour Activity Pre AMP Costs Proposed Costs 1st PIR Costs Mall Processing Equipment 1,603,048 0 5 0 5 Building Equipment 992,774 526,170 419,035 1 Building Services (Custodial Cleaning) 927,652 742,122 309,224 1 Maintenance Operations Support 318,028 130,385 0 1 Maintenance Operations Support 318,028 1.418,719 728,258 Workhour Cost Subtotal 3,921,670 1.418,719 728,258 Parts and Supplies 768,667 673,174 165,894 BDS Testing Consumables Only 0 0 0 0 Grand Total 4,690,357 2,091,893 894,152	Workhour Activity Pre AMP Costs Proposed Costs 1st PIR Costs Variance 1st PIR to Pre AMP Mail Processing Equipment 1,603,048 \$ 0 \$ 0 \$ (1,603,048) \$ Building Equipment 992,774 \$ 526,170 \$ 419,035 \$ (573,739) \$ Building Services (Custodial Cleaning) \$ 927,652 \$ 742,122 \$ 309,224 \$ (618,428) \$ Maintenance Operations Support \$ 318,028 \$ 130,385 0 \$ (318,028) \$ Maintenance Support \$ 3,921,670 \$ 1,418,719 \$ 728,258 \$ (3,193,411) \$ Parts and Supplies \$ 768,667 \$ 673,174 \$ 165,894 \$ (602,793) \$ BDS Testing Consumables Only 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ Maintenance Stockroom and Supplies <t< td=""><td>Workhour Activity Pre AMP Costs Proposed Costs 1st PIR Costs Variance 1st PIR to AMP Variance 1st PIR to Proposed Mail Processing Equipment 1.603.048 \$ 0 0</td><td>Workhour Activity Pre AMP Costs Proposed Costs 1st PIR Costs Variance 1st PIR to Pre AMP Variance 1st PIR to Pre AMP Variance 1st PIR to Pre AMP Mail Processing Equipment \$ 1,603,048 \$ 0</td><td>Workhour ActivityPre AMP CostsProposed Costs1st PIR CostsVariance 1st PIR to Pre AMPVariance 1st PIR to Proposed ProposedWorkhour ActivityMail Processing Equipment1.803.048\$0\$0\$(1.603.048) \$0Building Equipment \$992.774\$526.170\$419.035\$(573.739) \$(107.136)LDC 37Building Equipment \$Building Services (Custodial Cleaning)\$927.7652\$742.122\$309.224(618.428) \$(432.898)LDC 38Building Services \$Building Services (Custodial Cleaning)\$927.7652\$742.122\$309.224(618.428) \$(432.898)LDC 38Building Services \$Maintenance Operations Support\$318.028\$130.3850\$(318.028) \$(130.385)LDC 39Maintenance Operations \$Maintenance Sources Consumables Only\$.0.68\$20.042\$0\$(602.793) \$(507.280)Maintenance Stockroom Consumables Only\$.0\$.0\$00Maintenance Stockroom Consumables Only\$.0.793 \$(507.280)Maintenance Stockroom Consumables Only\$.0.894.152 \$(3.796.204) \$(1.197.740)Maintenance Stockroom Consumables OnlyMaintenance Stockroom Consumables Only\$.0.894.152 \$\$.0.794.241 \$\$.0.7740(11) 1st PIR vs Pre AMP - Maintenance Savings:.0.5266,565)<td>Workhour Activity Pro AMP Costs Proposed Costs 1st PR Costs Variance 1st PR to AMP Variance 1st PR to AMP Variance 1st PR to Proposed Variance 1st PR to Proposed Variance 1st PR to Proposed Variance 1st PR to Proposed Variance 1st PR</br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></td><td>Workhour Activity Proposed Costs Ist PR Costs Variance 1st PR Costs Variance 1st PR Costs Variance 1st PR Costs Workhour Activity Pre AMP Costs Proposed Costs Mail Processing Equipment s 1000,048 \$ 0 5 0 \$ (1.603,048) \$ 0 Building Equipment s 992.774 \$ 5.26,170 \$ 419.035 \$ \$ (573,739) \$ (107,136) Building Services Costs 992.774 \$ 5.26,170 \$ 419.035 \$ \$ (573,739) \$ (107,136) Building Services Subdot Costing \$ 227.852 \$ 742,122 \$ 309.224 \$ \$ (418,428) \$ (432,898) Maintenance Operations Support \$ 318.028 \$ 130,385 \$ 0 \$ (318,028) \$ (130,385) Maintenance Support \$ 3.521.677 \$ 1.418.719 \$ 728.258 \$ \$ (3.193,411) \$ \$ (690,460) Workhour Cost Subtotal \$ 3.0,488.944 \$ 3 1.336,377 \$ \$ 10.263.093 \$ \$ (0.57,280) Maintenance Stockroom and Supplies 786,687 \$ 673,174 \$ 165,894 \$ (602,793) \$ (607,280) Maintenance Stockroom and Supplies \$ 10.167,549 \$</td><td>Workhour Activity Pre AMP Costs Proposed Costs 1st Pir Costs Variance 1st Pir to Proposed Costs Workhour Activity Pro AMP Costs Proposed Costs 1st Pir Costs Mail Processing Equipment 1,803,048 \$</td><td>Workhour Activity Pre AMP Costs Proposed (Costs Ist PR Costs Variance 1st Proposed Variance 1st Proposed Workhour Activity Pre AMP Costs Proposed Ist PR Costs Variance 1st Costs Variance 1st Proposed Mail Processing Equipment 5 1903.048 0 5 0 \$ (1,603.048) \$ 0 0 0 10,003.05 \$ 17,326,385 \$ 14,737,443 \$ (1,762,942) \$ Building Equipment 5 992.774 \$ 528.170 \$ 419.035 \$ (57,79) \$ (107,136) LDC 37 Building Services (Custodel Ceanny) \$ 3,270,141 \$ 616,637 \$ 2,839,116 \$ 9,839,116 \$ 1,007,802 \$ 218,666 \$ 119,820 \$ 2,839,116 \$ 9,839,116 \$ 1,007,802 \$ 218,666 \$ 119,820 \$ 2,2653,504 \$ 1,252,019 \$ 1,102,535 \$ (169,449) \$ 119,820 \$ 2,2653,504 \$ 3,270,141 \$ 616,637 \$ 118,020 \$ 10,003,853 \$ 1,252,019 \$ 1,007,802 \$ 218,666 \$ 10,007,802 \$</td></td></t<>	Workhour Activity Pre AMP Costs Proposed Costs 1st PIR Costs Variance 1st PIR to AMP Variance 1st PIR to Proposed Mail Processing Equipment 1.603.048 \$ 0 0	Workhour Activity Pre AMP Costs Proposed Costs 1st PIR Costs Variance 1st PIR to Pre AMP Variance 1st PIR to Pre AMP Variance 1st PIR to Pre AMP Mail Processing Equipment \$ 1,603,048 \$ 0	Workhour ActivityPre AMP CostsProposed Costs1st PIR CostsVariance 1st PIR to Pre AMPVariance 1st PIR to Proposed ProposedWorkhour ActivityMail Processing Equipment1.803.048\$0\$0\$(1.603.048) \$0Building Equipment \$992.774\$526.170\$419.035\$(573.739) \$(107.136)LDC 37Building Equipment \$Building Services (Custodial Cleaning)\$927.7652\$742.122\$309.224(618.428) \$(432.898)LDC 38Building Services \$Building Services (Custodial Cleaning)\$927.7652\$742.122\$309.224(618.428) \$(432.898)LDC 38Building Services \$Maintenance Operations Support\$318.028\$130.3850\$(318.028) \$(130.385)LDC 39Maintenance Operations \$Maintenance Sources Consumables Only\$.0.68\$20.042\$0\$(602.793) \$(507.280)Maintenance Stockroom Consumables Only\$.0\$.0\$00Maintenance Stockroom Consumables Only\$.0.793 \$(507.280)Maintenance Stockroom Consumables Only\$.0.894.152 \$(3.796.204) \$(1.197.740)Maintenance Stockroom Consumables OnlyMaintenance Stockroom Consumables Only\$.0.894.152 \$\$.0.794.241 \$\$.0.7740(11) 1st PIR vs Pre AMP - Maintenance Savings:.0.5266,565) <td>Workhour Activity Pro AMP Costs Proposed Costs 1st PR Costs Variance 1st PR to AMP Variance 1st PR to AMP Variance 1st PR to Proposed Variance 1st PR to Proposed Variance 1st PR to Proposed Variance 1st PR to Proposed Variance 1st PR</br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></br></td> <td>Workhour Activity Proposed Costs Ist PR Costs Variance 1st PR Costs Variance 1st PR Costs Variance 1st PR Costs Workhour Activity Pre AMP Costs Proposed Costs Mail Processing Equipment s 1000,048 \$ 0 5 0 \$ (1.603,048) \$ 0 Building Equipment s 992.774 \$ 5.26,170 \$ 419.035 \$ \$ (573,739) \$ (107,136) Building Services Costs 992.774 \$ 5.26,170 \$ 419.035 \$ \$ (573,739) \$ (107,136) Building Services Subdot Costing \$ 227.852 \$ 742,122 \$ 309.224 \$ \$ (418,428) \$ (432,898) Maintenance Operations Support \$ 318.028 \$ 130,385 \$ 0 \$ (318,028) \$ (130,385) Maintenance Support \$ 3.521.677 \$ 1.418.719 \$ 728.258 \$ \$ (3.193,411) \$ \$ (690,460) Workhour Cost Subtotal \$ 3.0,488.944 \$ 3 1.336,377 \$ \$ 10.263.093 \$ \$ (0.57,280) Maintenance Stockroom and Supplies 786,687 \$ 673,174 \$ 165,894 \$ (602,793) \$ (607,280) Maintenance Stockroom and Supplies \$ 10.167,549 \$</td> <td>Workhour Activity Pre AMP Costs Proposed Costs 1st Pir Costs Variance 1st Pir to Proposed Costs Workhour Activity Pro AMP Costs Proposed Costs 1st Pir Costs Mail Processing Equipment 1,803,048 \$</td> <td>Workhour Activity Pre AMP Costs Proposed (Costs Ist PR Costs Variance 1st Proposed Variance 1st Proposed Workhour Activity Pre AMP Costs Proposed Ist PR Costs Variance 1st Costs Variance 1st Proposed Mail Processing Equipment 5 1903.048 0 5 0 \$ (1,603.048) \$ 0 0 0 10,003.05 \$ 17,326,385 \$ 14,737,443 \$ (1,762,942) \$ Building Equipment 5 992.774 \$ 528.170 \$ 419.035 \$ (57,79) \$ (107,136) LDC 37 Building Services (Custodel Ceanny) \$ 3,270,141 \$ 616,637 \$ 2,839,116 \$ 9,839,116 \$ 1,007,802 \$ 218,666 \$ 119,820 \$ 2,839,116 \$ 9,839,116 \$ 1,007,802 \$ 218,666 \$ 119,820 \$ 2,2653,504 \$ 1,252,019 \$ 1,102,535 \$ (169,449) \$ 119,820 \$ 2,2653,504 \$ 3,270,141 \$ 616,637 \$ 118,020 \$ 10,003,853 \$ 1,252,019 \$ 1,007,802 \$ 218,666 \$ 10,007,802 \$</td>	Workhour Activity Pro AMP Costs Proposed Costs 1st PR Costs Variance 1st PR to AMP Variance 1st PR to AMP Variance 1st PR to Proposed Variance 1st PR to 	Workhour Activity Proposed Costs Ist PR Costs Variance 1st PR Costs Variance 1st PR Costs Variance 1st PR Costs Workhour Activity Pre AMP Costs Proposed Costs Mail Processing Equipment s 1000,048 \$ 0 5 0 \$ (1.603,048) \$ 0 Building Equipment s 992.774 \$ 5.26,170 \$ 419.035 \$ \$ (573,739) \$ (107,136) Building Services Costs 992.774 \$ 5.26,170 \$ 419.035 \$ \$ (573,739) \$ (107,136) Building Services Subdot Costing \$ 227.852 \$ 742,122 \$ 309.224 \$ \$ (418,428) \$ (432,898) Maintenance Operations Support \$ 318.028 \$ 130,385 \$ 0 \$ (318,028) \$ (130,385) Maintenance Support \$ 3.521.677 \$ 1.418.719 \$ 728.258 \$ \$ (3.193,411) \$ \$ (690,460) Workhour Cost Subtotal \$ 3.0,488.944 \$ 3 1.336,377 \$ \$ 10.263.093 \$ \$ (0.57,280) Maintenance Stockroom and Supplies 786,687 \$ 673,174 \$ 165,894 \$ (602,793) \$ (607,280) Maintenance Stockroom and Supplies \$ 10.167,549 \$	Workhour Activity Pre AMP Costs Proposed Costs 1st Pir Costs Variance 1st Pir to Proposed Costs Workhour Activity Pro AMP Costs Proposed Costs 1st Pir Costs Mail Processing Equipment 1,803,048 \$	Workhour Activity Pre AMP Costs Proposed (Costs Ist PR Costs Variance 1st Proposed Variance 1st Proposed Workhour Activity Pre AMP Costs Proposed Ist PR Costs Variance 1st Costs Variance 1st Proposed Mail Processing Equipment 5 1903.048 0 5 0 \$ (1,603.048) \$ 0 0 0 10,003.05 \$ 17,326,385 \$ 14,737,443 \$ (1,762,942) \$ Building Equipment 5 992.774 \$ 528.170 \$ 419.035 \$ (57,79) \$ (107,136) LDC 37 Building Services (Custodel Ceanny) \$ 3,270,141 \$ 616,637 \$ 2,839,116 \$ 9,839,116 \$ 1,007,802 \$ 218,666 \$ 119,820 \$ 2,839,116 \$ 9,839,116 \$ 1,007,802 \$ 218,666 \$ 119,820 \$ 2,2653,504 \$ 1,252,019 \$ 1,102,535 \$ (169,449) \$ 119,820 \$ 2,2653,504 \$ 3,270,141 \$ 616,637 \$ 118,020 \$ 10,003,853 \$ 1,252,019 \$ 1,007,802 \$ 218,666 \$ 10,007,802 \$

(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.

1002 1002 DOG

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.

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

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

⁽²⁾ 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

		NASS	Facility Name	Total	No-S	Show	Late	Arrival	Op	ben	C	losed	Unschd
Month	Losing / Gaining Facility	Code	Facility Name	Schd	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

(1)

Customer Service Issues

0

0

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 Pre AMP Pre AMP Pre AMP PIR PIR PIR PIR 1. Collection Points Mon. - Fri. Sat. Mon. - Fri. Mon. - Fri. Sat. Sat. Number picked up before 1 p.m. 655 644 649 637 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 Number picked up after 5 p.m. 0 0 0 0 0 0 0 0 0 959 Total Number of Collection Points 1,047 1,036 956 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

	Pre /	AMP	1st PIR		
	Quarter/FY	Percent	Quarter/FY	Percent	
% Carriers returning before 5 p.m.	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	Prop	osed	1st	1st PIR		
	Start	End	Start	End	Start	End	1	
Monday	7:00	20:00	7:00	20:00	7:00	20:00	1	
Tuesday	7:00	20:00	7:00	20:00	7:00	20:00	1 .	
Wednesday	7:00	20:00	7:00	20:00	7:00	20:00	We	
Thursday	7:00	20:00	7:00	20:00	7:00	20:00	Т т	
Friday	7:00	20.00	7:00	20:00	7:00	20:00	1 .	
Saturday	8:00	18:00	8:00	18:00	8:00	18:00	1 :	

6. Business (Bulk) Mail Acceptance Hours

	Pre .	AMP	Prop	osed	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	
ednesday	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	dosed	ciosed	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?

NEW YORK NY 100

INV1/0/2008

Space Evaluation and Other Costs

Last Saved: September 25, 2012

Losing Facility	: Bronx P&DC				Date:	08/27/12	
			Space	Evaluation			
L Affected Facility							
I. Allected Facility	Facility Name: Bronx P&DC						
	Street Address: 558 Grand Con	ourse					
	City, State ZIP: Bronx	NY	10451				
					Difference		
. One-Time Costs			Proposed	1st PIR	1st PIR vs Approved		
	Enter any o	one-time costs:	\$285,000	\$256,088	(\$28,912)		
				(These numbers	shown below under One	Time Costs section.)	
. Savings Information	n						
	Spac	e Savings (\$):	\$0	<u>\$0</u>	\$0	(in the Comment)	
				(These number	s carried forward to the E	xecutive Summary)	
. Did you utilize the a	acquired space as planned? Expl	ain.					<u> </u>
						·	
. Notes:							
	49,555 materials, \$106,533 labo	r). Site prep for	15 DBCS's, 1 DI	DSS, 2 AFTL.			
		<u></u>					
			One-Ti	me Costs			
			ene.n				
					Differences (dest		
			Proposed	1st PIR	Difference (1st PIR vs		
			FTOPOSEG	ISI FIK	Approved)		
			an a				
Employe	ee Relocation Costs		\$0	\$0	\$0		
	Equipment Relocation Costs		\$134,400	\$250,354	\$115,954		
(from	m MPE Inventory)						
F	acility Costs		\$285,000	\$256,088	(\$28,912)		
	(from above)			<u> </u>			
Total C	One-Time Costs		\$419,400	\$506,442	\$87,042		
				PIR costs carri	ed forward to Executive Sun	nmary)	
		Remo	to Encodine.	Center Cost per	1000		
Los	sing Facility: Bronx P&DC		and a second		Gaining Facility: Mo	organ P&DC	
			Range of Report				
	Pre-AMP: FY 2011		Kang	e of Report	PIR: FY 2012		
(1)	(2) (3)	(4)	(5)	(6)	(7)	(8) (9)	(10)
	Day AMD					Des AMD	
Product	Associated REC Cost per 1,000	1st PIR Associated REC	1st PIR Cost per 1,000 Images	Product	Pre AMP Associated REC Co	ost per 1,000 Associated	
	Images		.,			Images	
Letters	N/A N/A	N/A	N/A	Letters	Salt Lake City	\$28.95 Salt Lake	
Flats	N/A N/A	N/A	N/A	Flats	Salt Lake City	\$30.30 Salt Lake	
PARS COA PARS Redirects	N/A N/A	N/A	N/A	PARS COA		\$175.68 Salt Lake	
APPS	N/A N/A N/A N/A	N/A N/A	N/A N/A	PARS Redirects APPS	Salt Lake City Salt Lake City	\$33.32 Salt Lake \$31.16 Salt Lake	
	100	19/1	iwn .	AFFO	Can Land Wily	wante 1 oan Lake	<u>viii viii viii viii viii viii viii vii</u>

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