LABOR RELATIONS

UNITED STATES POSTAL SERVICE

APR 5 2013

April 2, 2013

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

Certified Mail Tracking Number:
7012 2920 0000 8277 3239

Dear Cliff:

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

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

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

Sincerely,

Patrick M. Devine
Manager
Contract Administration (APWU)

Enclosure

475 L'ENFANT PLAZA SW
WASHINGTON DC 20260-4101
WWW.USPS.COM

(CA2013-339)

DAVID E. WILLIAMS
VICE PRESIDENT, NETWORK OPERATIONS

UNITED STATES POSTAL SERVICE

March 22, 2013

RICHARD P. ULUSKI

SUBJECT: Final Post-Implementation Review (PIR) – Bronx, New York Processing and Distribution Center (P&DC) – Area Mail Processing (AMP)

The AMP proposal for the transfer of destinating operations from Bronx NY P&DC into the Morgan NY P&DC was approved on June 17, 2011, with implementation completed by January 1, 2012. The final PIR shows a first year savings of $15,654,094, which exceeded the financial expectation of the first year savings of $8,511,066 for the AMP.

I extend my appreciation to the New York District and the Northeast Area for successfully completing the implementation of the Bronx NY Destinating AMP. Please ensure that all supporting documentation is maintained at the Area Office for three years from the date of this memorandum.

If you have any questions or concerns, please contact Jack Larrimore, Manager, Area Mail Processing & Facility Consolidation at (202) 268-3160.

David E. Williams

475 L'ENFANT PLAZA SW
WASHINGTON, DC 20260-4100
202-268-4505
FAX: 202-268-3331
WWW.USPS.COM

REDACTED

----- 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: Richard R. Conte
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: Richard R. Conte
Senior Plant Manager: Richard R. Conte
District Manager: William Schnaars

3. Background Information

Approval Date: June 17, 2011
Implementation Date: Jan-01-2012
PIR Type: Final PIR
Date Range of Data: Jan-01-2012 : Dec-31-2012
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:	**03-04-2013 13:29**

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:	Final PIR
Date Range of Data:	Jan-01-2012 to Dec-31-2012

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:

Printed Name	Signature	Date
N/A		

Senior Plant Manager:

Printed Name	Signature	Date
Richard R. Conte		1/31/2013

District Manager:

Printed Name	Signature	Date
William Schnaars		1/31/13

GAINING FACILITY:

Plant Manager:

Printed Name	Signature	Date
Richard R. Conte		1/31/2013

Senior Plant Manager:

Printed Name	Signature	Date
Richard R. Conte		1/31/2013

District Manager:

Printed Name	Signature	Date
William Schnaars		1/31/13

AREA OFFICE:

Area Vice President:

Printed Name	Signature	Date
Richard P. Uliuski		2/12/2013

HEADQUARTERS:

Vice President, Network Operations:

Printed Name	Signature	Date
David E. Williams		3/22/13

Comments:

Executive Summary

PIR Type: Final PIR

Last Saved: March 4, 2013 | Date Range of Data: Jan-01-2012 - Dec-31-2012

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

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	$7,800,676	$1,409,391	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	$994,650	$782,500	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	$3,062,399	$1,714,731	from *Other Curr vs Prop*
Transportation Savings	($604,359)	$21,795	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	$4,907,171	$3,301,653	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	$16,160,536	$7,230,070	
Total One-Time Costs	($506,442)	($87,042)	from *Space Evaluation and Other Costs*
Total First Year Savings	$15,654,094	$7,143,028	

Staffing

Craft Position Loss	201	(2)	from *Staffing-Craft*
PCES/EAS Position Loss	59	31	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	95.13%	92.05%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 2 Day)	91.38%	90.19%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 3 Day)	82.64%	82.61%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	75.83%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	73.40%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	$142,124,235	$135,732,950	$134,323,559
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$4,970,005	$4,757,856	$3,975,356
PCES/EAS Workhour Costs	$19,813,981	$18,466,313	$16,751,582
Transportation Costs	$31,213,117	$31,839,272	$31,817,477
Maintenance Costs	$45,296,850	$43,691,332	$40,389,679
Space Savings	$0	$0	$0
Total Annual Cost	$243,418,189	$234,487,722	$227,257,653
Total One-Time Costs	$0	$419,400	$506,442
Total First Year Costs	$243,418,189	$234,907,122	$227,764,095

Staffing

Craft Position Total On-Rolls	2,881	2,678	2,680
PCES/EAS Position Total On-Rolls	215	187	156

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	$7,800,676	$1,409,391	$6,391,285
Non-Processing Craft Workhour Savings (less Maint/Trans)	$994,650	$782,500	$212,150
PCES/EAS Workhour Savings	$3,062,399	$1,714,731	$1,347,668
Transportation Savings	($604,359)	$21,795	($626,155)
Maintenance Savings	$4,907,171	$3,301,653	$1,605,518
Space Savings	$0	$0	$0
Total Annual Savings	$16,160,536	$7,230,070	$8,930,466
Total One-Time Costs	($506,442)	($87,042)	($419,400)
Total First Year Savings	$15,654,094	$7,143,028	$8,511,066

Staffing

Craft Position Loss	201	(2)	203
PCES/EAS Position Loss	59	31	28

Summary Narrative

Last Saved: March 4, 2013

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 ZIP104 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), formerly located at ESSPA, has been absorbed into the Manhattan VMF. The ESSPA facility was owned by the USPS and has recently been sold.

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	$15,654,094
Difference to proposed	$ 7,143,028

The first year savings exceeded AMP projections. Significant Function 1 savings can be attributed to a 6.2% FHP volume decrease as well as a 9.3% productivity increase over pre-AMP (3.9% better then proposed). Morgan saved 91,297 Function 1 hours (annualized) over AMP proposed.

Maintenance savings substantially surpassed AMP proposed savings by $3,301,653. 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 201 positions. This minor 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 (New York installation) and not a direct result of the AMP

The AMP projected a reduction of 28 EAS positions. Actual PIR EAS reduction is shown as 59 positions, 31 more then projected. Several EAS vacancies are planned for posting and/or have an acting manager in the position. The reduction in EAS workhours contributed substantially to the overall savings. Currently the Mail Processing Management to Craft Ratio at Morgan is meeting the target (1:26).

Note: Employees holding the Bronx EAS positions (5) have been detailed to other positions in 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	2,671	106	(201)
Management	26	5	(21)	189	151	(38)	(59)
Total	342	14	(328)	2,754	2,822	68	(260)

[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 : 24

[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 (ZIP 104) overnight EXFC service scores for FY 2012 PQ 2, PQ 3 and PQ 4 (post AMP) improved compared to SPLY. FY 2013 PQ 1 showed no improvement over SPLY possibly due to the service impacts of Hurricane Sandy.

Bronx 2-Day and 3-Day EXFC scores remained stable or slightly improved compared to SPLY (pre-AMP) for FY 2012 PQ 2, PQ 3 and PQ 4. However, FY 2013 PQ 1 has shown some service segregation which can partially be attributed to the impacts of Hurricane Sandy.

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	96.47%	94.39%	91.66%
	Q1 2013	95.13%	91.38%	82.64%

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	96.13%	95.24%	91.91%
	Q1 2013	92.05%	90.19%	82.61%

The Customer Experience Measurement (CEM) Overall Residential at PFC level is currently at 75.83%. The CEM for Small Business at PFC level is currently at 73.40%.

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	($604,359)
Difference to proposed	$ 21,795

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 final PIR are less than what were proposed and therefore contribute to PIR vs. approved savings.

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 personnel 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)

The overrun in relocation costs are due to underestimating the costs of moving the equipment as well as moving them within the established timeframe. 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 in the Bronx PO however additional maintenance reviews show that only nine (9) maintenance employees should remain at the site under the Bronx Finance Number (35-0982).

The PIR shows significant work hour savings over pre AMP and proposed costs in LDC 36 (Mail Processing Equipment). As a result of the Electronic Work Hour Estimator Program (EWHEP) and expanded use of Electronic Condition Based Maintenance (ECBM), Morgan 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	$4,907,171
Difference to proposed	$3,301,653

SUMMARY

Consolidation of the destinating operations from Bronx P&DC into Morgan P&DC has benefited the US Postal Service. Service remained stable (except FY 2013 QTR 1 due to Hurricane Sandy) while significant financial benefits were achieved. The final Bronx AMP PIR shows a first year savings of $15,654,094.

Service Performance and Customer Satisfaction Measurement

Last Saved: March 4, 2013

PIR Type: Final PIR
Implementation Date: 01/01/12

Losing Facility: Bronx P&DC
District: New York

		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	96.47%	94.39%	91.66%
	Q1 2013	95.13%	91.38%	82.64%

Gaining Facility: Morgan P&DC
District: New York

		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	96.13%	95.24%	91.91%
	Q1 2013	92.05%	90.19%	82.61%

(15) Notes:

CEM Q1 2013			
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	75.83%	73.40%	Overall Satisfaction (Overall Experience)
Q4a	81.57%	79.51%	Satisfaction with Receiving (Experience with receiving)
Q8a	82.85%	78.87%	Satisfaction with Sending (Experience with sending)
Q12a	64.00%	60.07%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	52.16%	37.93%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	73.34%	72.83%	Likely to recommend the USPS

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

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: March 4, 2013

Final PIR Workhour Rate by LDC

	Function 1		Function 4
11	L$61.58 / G$48.01	41	L-N/A / G-N/A
12	L-N/A /G$45.11	42	L-N/A / G-N/A
13	L-N/A /G$45.68	43	L-N/A / G$36.23
14	L-N/A /G$42.42	44	L-N/A / G-N/A
15	L-N/A / G-N/A	45	L-N/A / G$45.29
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L$46.49 / G$42.28	47	L-N/A / G-N/A
18	L-N/A /G$39.56	48	L-N/A / G-N/A

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR.

Type of Distribution Consolidated: Destinating

Date Range of Data: Jan-01-2012 to Dec-31-2012

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002 / 002													$5,391,064	$5,391,126	$8,464,243
018 / 018													$2,784,517	$2,791,076	$2,458,429
035 / 140													$7,278,110	$7,208,971	$6,973,678
055 / 055													$7,996	$7,996	$6,794
114 / 114													$5,960,151	$5,016,077	$7,037,961
122 / 122													$2,387,016	$2,393,010	$1,076,571
150 / 150													$3,843,017	$3,452,544	$3,158,565
160 / 160													$270,339	$260,219	$0
169 / 169													$1,196,800	$1,126,410	$3,033,681
170 / 170													$2,479,406	$2,025,484	$1,611,230
175 / 175													$501,912	$497,488	$0
180 / 180													$8,039,079	$7,618,805	$5,163,738
181 / 181													$983,144	$940,876	$0
185 / 185													$842,304	$845,251	$393,049
200 / 200													$270,967	$267,518	$0
210 / 210													$1,809,267	$1,744,501	$8,631,771
211 / 211													$8,792,071	$8,792,243	$0
212 / 212													$1,605,002	$1,605,737	$1,987,940
214 / 214													$2,052,416	$2,054,716	$0
225 / 225													$780,547	$717,112	$71,974
230 / 230													$449,821	$377,409	$198,908
231 / 231													$4,157,295	$4,157,296	$3,752,457
232 / 232													$1,541,893	$1,324,641	$1,074,875
233 / 233													$1,181,897	$1,101,220	$661,378
235 / 235													$2,201,593	$2,031,794	$1,260,147
265 / 895													$3,725,800	$4,273,435	$3,585,707
266 / 896													$153,879	$196,144	$280,344
295 / 895dup													$11,068	$0	$0
296 / 896dup													$30,470	$0	$0
340 / 340													$222,741	$220,958	$26,317
549 / 549													$12,654	$2,457	$12,356
554 / 554													$2,071,147	$1,929,583	$2,314,740
560 / 560													$1,894,185	$924,971	$1,625,392
585 / 585													$2,448,726	$2,296,383	$2,540,956
607 / 607													$344,937	$326,259	$287,795
612 / 612													$169,697	$119,102	$92,427
620 / 620													$2,150,572	$2,150,116	$1,961,600
798 / 798													$304,565	$58,216	$0
815 / 145													$519,806	$381,736	$312,382
816 / 146													$2,449,341	$2,057,128	$2,144,538
895 / 895dup													$514,504	$0	$0
896 / 896dup													$31,019	$0	$0
918 / 918													$9,305,368	$9,356,675	$11,636,517
919 / 919													$3,977,527	$4,039,222	$3,776,152
965 / 895dup													$644	$0	$0
/ 003													$432	$432	$0
/ 009													$0	$0	$0
/ 010													$146,266	$146,266	$219,119
/ 012													$0	$0	$0
/ 014													$681	$681	$0
/ 015													$617,814	$617,814	$31,298
/ 017													$3,296,522	$3,296,522	$3,176,130
/ 019													$249,628	$249,628	$123,369
/ 020													$1,189,023	$1,189,023	$0
/ 021													$78,039	$78,039	$68,177
/ 022													$0	$0	$463
/ 030													$5,919,983	$5,919,983	$7,907,429
/ 035													$5,272	$5,272	$164,126
/ 040													$499,727	$499,727	$674,852
/ 051													$360	$0	$0
/ 060													$979,102	$979,102	$1,908,769
/ 066													$48,856	$48,856	$41,632
/ 067													$31,891	$31,891	$7,169
/ 070													$124,156	$124,156	$346,671
/ 083													$132,671	$132,671	$162,743
/ 084													$34,533	$34,533	$275
/ 087													$0	$0	$3,390
/ 089													$26,179	$26,179	$0
/ 090													$12,355	$12,355	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
/ 091													$237,623	$237,623	$267,100
/ 092													$137,652	$137,652	$108,919
/ 093													$70,003	$70,003	$48,539
/ 094													$21,074	$21,074	$19,822
/ 095													$9,386	$9,386	$6,918
/ 096													$15,622	$15,622	$68,104
/ 097													$77,618	$77,618	$71,607
/ 098													$157,474	$157,474	$132,072
/ 099													$287,332	$287,332	$363,636
/ 109													$24,225	$24,225	$0
/ 110													$405,498	$405,498	$531,118
/ 112													$4,528	$4,528	$759
/ 115													$4	$4	$10
/ 117													$2,110	$2,110	$0
/ 118													$38,841	$38,841	$0
/ 120													$1,296,502	$1,296,502	$1,068,355
/ 121													$847	$847	$0
/ 123													$0	$0	$0
/ 124													$1,783,375	$1,783,375	$3,600,051
/ 125													$2,030,311	$2,030,311	$0
/ 126													$282,695	$282,695	$218,600
/ 128													$449	$449	$348
/ 130													$257	$257	$0
/ 134													$737,455	$737,455	$341,983
/ 135													$61	$61	$0
/ 136													$1,579,910	$1,579,910	$1,110,983
/ 137													$1,328,663	$1,328,663	$363,854
/ 140dup													$0	$0	$0
/ 141													$567,934	$567,934	$938,207
/ 142													$30,568	$30,568	$14,156
/ 143													$25,932	$25,932	$2,820
/ 145dup													$0	$0	$0
/ 146dup													$0	$0	$0
/ 154													$838,831	$838,831	$1,642,399
/ 155													$9,376	$9,376	$940
/ 156													$552,345	$552,345	$515,622
/ 157													$370,273	$370,273	$154,093
/ 186													$523,213	$523,213	$0
/ 188													$548	$548	$1,189
/ 208													$126,380	$126,380	$211,237
/ 209													$611,242	$611,242	$736,779
/ 213													$75,459	$75,459	$0
/ 229													$4,493,188	$4,493,188	$3,998,489
/ 234													$291	$291	$723
/ 261													$21,502	$21,502	$0
/ 265													$1,280	$1,280	$0
/ 271													$1,101,450	$1,101,450	$58,265
/ 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	$231
/ 321													$10,025	$10,025	$1,164
/ 381													$78,720	$0	$159,909
/ 432													$729,007	$729,007	$0
/ 433													$4,417	$4,417	$0
/ 441													$730,508	$730,508	$497,710
/ 442													$63,892	$63,892	$27,419
/ 443													$75,239	$75,239	$62,002
/ 445													$928,940	$928,940	$1,214,153
/ 446													$481	$481	$218
/ 468													$0	$0	$0
/ 481													$558,602	$558,602	$1,855,929
/ 488													$274	$274	$100,323
/ 489													$0	$0	$4,747
/ 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
/ 563													$329,704	$329,704	$0
/ 564													$26,667	$26,667	$0
/ 565													$704,572	$704,572	$709,697
/ 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	$595,199
/ 619													$2,335,882	$2,335,882	$2,846,866
/ 630													$796	$796	$72
/ 649													$370	$0	$0
/ 776													$135,382	$135,382	$0
/ 793													$590,829	$590,829	$450,617
/ 811													$150	$150	$467
/ 812													$227	$227	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
/ 815	[redacted]												$232	$232	$0
/ 891	[redacted]												$593,259	$593,259	$529,388
/ 892	[redacted]												$350,105	$350,105	$396,566
/ 897	[redacted]												$52,289	$52,289	$37,473
/ 898	[redacted]												$5	$5	$0
/ 961	[redacted]												$323	$323	$0
/ 004	[redacted]												$0		$564,621
/ 006	[redacted]												$0		$13,978
/ 007	[redacted]												$0		$17,890
/ 046	[redacted]												$0		$416,336
/ 073	[redacted]												$0		$291
/ 088	[redacted]												$0		$933
/ 266	[redacted]												$0		$0
/ 296	[redacted]												$0		$0
/ 385	[redacted]												$0		$0
/ 428	[redacted]												$0		$807,111
/ 434	[redacted]												$0		$784,563
/ 436	[redacted]												$0		$1,282,052
/ 437	[redacted]												$0		$140,321
/ 439	[redacted]												$0		$749
/ 448	[redacted]												$0		$66,941
/ 482	[redacted]												$0		$1,188,083
/ 485	[redacted]												$0		$469,062
/ 487	[redacted]												$0		$0
/ 893	[redacted]												$0		$32,339
/ 438	[redacted]												$0		$220
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
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	[redacted]												$0		$0
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	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
	[redacted]											
Adj / Adj												
Totals	1,870,130,289	1,870,130,289	1,753,345,709	5,634,862,239	5,634,862,239	5,687,170,926	3,352,071	3,187,386	3,096,089	1,681	1,768	1,837

(1)	(14)	(15)	(16)
	Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR
	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
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	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
	$0		$0
Adj / Adj		($1,241,265)	
Totals	$142,124,235	$135,732,950	$134,323,559

Variances Annual FHP Volume		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed
Units	(116,784,580)	(116,784,580)
Percent	-6.2%	-6.2%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed
Units	52,308,687	52,308,687
Percent	0.9%	0.9%

Variances Annual Workhours		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Units	(255,982)	(91,297)
Percent	-7.6%	-2.9%

Variances Annual Productivity		
Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
Units	156	69
Percent	9.3%	3.9%

Variances Annual Workhour Costs		
Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	($7,800,676)	($1,409,391)
Percent	-5.5%	-1.0%

(27) NOTES:

rev 1/4/2008

Workhour Costs - Losing Facility

Last Saved: March 4, 2013

Losing Facility: Bronx P&DC

PIR Type*: Final PIR

*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: Destinating

Date Range of Data: Jan-01-2012 **to** Dec-31-2012

Final PIR Workhour Rate by LDC	Function 1		Function 4
11	$61.58	41	N/A
12	N/A	42	N/A
13	N/A	43	N/A
14	N/A	44	N/A
15	N/A	45	N/A
16	N/A	46	N/A
17	$46.49	47	N/A
18	N/A	48	N/A

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002	[redacted]												$3,212	$0	$0
018	[redacted]												$341,347	$0	$0
035	[redacted]												$280,292	$0	$0
055	[redacted]												$0	$0	$0
114	[redacted]												$944,074	$0	$0
122	[redacted]												$311,920	$0	$0
150	[redacted]												$659,357	$0	$0
160	[redacted]												$50,717	$0	$0
169	[redacted]												$74,264	$0	$0
170	[redacted]												$528,708	$0	$0
175	[redacted]												$5,913	$0	$0
180	[redacted]												$1,304,198	$0	$0
181	[redacted]												$82,502	$0	$0
185	[redacted]												$153,355	$0	$0
200	[redacted]												$4,834	$0	$0
210	[redacted]												$1,075,164	$0	$0
211	[redacted]												$8,991	$0	$0
212	[redacted]												$38,300	$0	$0
214	[redacted]												$119,730	$0	$0
225	[redacted]												$709,786	$0	$0
230	[redacted]												$433,790	$0	$0
231	[redacted]												$77	$0	$0
232	[redacted]												$268,592	$0	$0
233	[redacted]												$99,743	$0	$0
235	[redacted]												$508,691	$0	$0
265	[redacted]												$7,581	$0	$0
266	[redacted]												$4,357	$0	$0
295	[redacted]												$11,068	$0	$0
296	[redacted]												$30,470	$0	$0
340	[redacted]												$1,782	$0	$0
549	[redacted]												$12,854	$0	$0
554	[redacted]												$175,019	$0	$0
560	[redacted]												$1,198,256	$0	$0
585	[redacted]												$188,347	$0	$0
607	[redacted]												$23,092	$0	$0
612	[redacted]												$62,551	$0	$0
620	[redacted]												$563	$0	$0
798	[redacted]												$304,565	$0	$0
815	[redacted]												$268,616	$0	$0
816	[redacted]												$558,945	$0	$0
895	[redacted]												$514,504	$0	$0
896	[redacted]												$31,019	$0	$0
918	[redacted]												$1,699,730	$0	$0
919	[redacted]												$936,732	$0	$0
965	[redacted]												$644	$0	$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0
	[redacted]												$0		$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
		Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs	
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
													$0		$0
													$0		$0
													$0		$0
Adj														0	
Totals	345,350,347	0	0	1,097,522,766	0	0	337,838	0	0	3,249	No Calc	No Calc	$14,038,253	$0	$0

Variances Annual FHP Volume		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed
Units	(345,350,347)	0
Percent	-100.0%	#DIV/0!

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed
Units	(1,097,522,766)	0
Percent	-100.0%	#DIV/0!

Variances Annual Workhours		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Units	(337,838)	0
Percent	-100.0%	#DIV/0!

Variances Annual Productivity		
Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
Units	#VALUE!	#VALUE!
Percent	#VALUE!	#VALUE!

Variances Annual Workhour Costs		
Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	($14,038,253)	$0
Percent	-100.0%	#DIV/0!

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: March 4, 2013

Gaining Facility: Morgan P&DC

PIR Type*: Final PIR
*Data in PIR columns is annualized for First PIR

Type of Distribution Consolidated: Destinating

Date Range of Data: Jan-01-2012 **to** Dec-31-2012

Final PIR Workhour Rate by LDC

	Function 1		Function 4
11	$48.01	41	N/A
12	$45.11	42	N/A
13	$45.68	43	$36.23
14	$42.42	44	N/A
15	N/A	45	$45.29
16	N/A	46	N/A
17	$42.28	47	N/A
18	$39.56	48	N/A

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
002													$5,387,852	$5,391,126	$8,464,243
018													$2,443,170	$2,791,076	$2,458,429
140													$6,997,819	$7,208,971	$6,973,678
055													$7,996	$7,996	$6,794
114													$5,016,077	$5,016,077	$7,037,961
122													$2,075,096	$2,393,010	$1,076,571
150													$3,183,659	$3,452,544	$3,158,565
160													$219,622	$260,219	$0
169													$1,124,536	$1,126,410	$3,033,681
170													$1,950,697	$2,025,484	$1,611,230
175													$495,999	$497,488	$0
180													$6,734,881	$7,618,805	$5,163,738
181													$900,642	$940,876	$0
185													$688,949	$845,251	$393,049
200													$266,133	$267,518	$0
210													$734,104	$1,744,501	$8,631,771
211													$8,783,079	$8,792,243	$0
212													$1,566,701	$1,605,737	$1,987,940
214													$1,932,686	$2,054,716	$0
225													$70,761	$717,112	$71,974
230													$16,031	$377,409	$198,908
231													$4,157,217	$4,157,296	$3,752,457
232													$1,273,301	$1,324,641	$1,074,875
233													$1,082,155	$1,101,220	$661,378
235													$1,692,903	$2,031,794	$1,260,147
895													$3,718,219	$4,273,435	$3,585,707
896													$149,522	$196,144	$280,344
895dup													$0	$0	$0
896dup													$0	$0	$0
340													$220,958	$220,958	$26,317
549													$0	$2,457	$12,356
554													$1,896,128	$1,929,583	$2,314,740
560													$695,929	$924,971	$1,625,392
585													$2,260,381	$2,296,383	$2,540,956
607													$321,845	$326,259	$287,795
612													$107,146	$119,102	$92,427
620													$2,150,009	$2,150,116	$1,961,600
798													$0	$58,216	$0
145													$251,190	$381,736	$312,382
146													$1,890,396	$2,057,128	$2,144,538
895dup													$0	$0	$0
896dup													$0	$0	$0
918													$7,605,638	$9,356,675	$11,636,517
919													$3,040,796	$4,035,222	$3,776,152
895dup													$0	$0	$0
003													$432	$432	$0
009													$0	$0	$0
010													$146,266	$146,266	$219,119
012													$0	$0	$0
014													$681	$681	$0
015													$617,814	$617,814	$31,298
017													$3,296,522	$3,296,522	$3,176,130
019													$249,628	$249,628	$123,369
020													$1,189,023	$1,189,023	$0
021													$78,039	$78,039	$68,177
022													$0	$0	$463
030													$5,919,983	$5,919,983	$7,907,429
035													$5,272	$5,272	$164,126
040													$499,727	$499,727	$674,852
051													$360	$0	$0
060													$979,102	$979,102	$1,908,769
066													$48,856	$48,856	$41,632
067													$31,891	$31,891	$7,169

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
070													$124,156	$124,156	$346,671
083													$132,671	$132,671	$162,743
084													$34,533	$34,533	$275
087													$0	$0	$3,390
089													$26,179	$26,179	$0
090													$12,355	$12,355	$0
091													$237,623	$237,623	$267,100
092													$137,652	$137,652	$108,919
093													$70,003	$70,003	$48,539
094													$21,074	$21,074	$19,822
095													$9,386	$9,386	$6,918
096													$15,822	$15,822	$68,104
097													$77,618	$77,618	$71,607
098													$157,474	$157,474	$132,072
099													$287,332	$287,332	$363,636
109													$24,225	$24,225	$0
110													$405,498	$405,498	$531,118
112													$4,528	$4,528	$759
115													$4	$4	$10
117													$2,110	$2,110	$0
118													$38,841	$38,841	$0
120													$1,296,502	$1,296,502	$1,068,355
121													$847	$847	$0
123													$0	$0	$0
124													$1,783,375	$1,783,375	$3,600,051
125													$2,030,311	$2,030,311	$0
126													$282,695	$282,695	$218,600
128													$449	$449	$348
130													$257	$257	$0
134													$737,455	$737,455	$341,983
135													$61	$61	$0
136													$1,579,910	$1,579,910	$1,110,983
137													$1,328,663	$1,328,663	$363,854
140dup													$0	$0	$0
141													$567,934	$567,934	$938,207
142													$30,568	$30,568	$14,156
143													$25,932	$25,932	$2,820
145dup													$0	$0	$0
146dup													$0	$0	$0
154													$838,831	$838,831	$1,642,399
155													$9,376	$9,376	$940
156													$552,345	$552,345	$515,622
157													$370,273	$370,273	$154,093
186													$523,213	$523,213	$0
188													$548	$548	$1,189
208													$126,380	$126,380	$211,237
209													$611,242	$611,242	$736,779
213													$75,459	$75,459	$0
229													$4,493,188	$4,493,188	$3,998,489
234													$291	$291	$723
261													$21,502	$21,502	$0
265													$1,280	$1,280	$0
271													$1,101,450	$1,101,450	$58,265
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	$231
321													$10,025	$10,025	$1,164
381													$78,720	$0	$159,909
432													$729,007	$729,007	$0
433													$4,417	$4,417	$0
441													$730,508	$730,508	$497,710
442													$63,892	$63,892	$27,419
443													$75,239	$75,239	$62,002
445													$928,940	$928,940	$1,214,153
446													$481	$481	$218
468													$0	$0	$0
481													$558,602	$558,602	$1,855,929
488													$274	$274	$100,323
489													$0	$0	$4,747
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
563													$329,704	$329,704	$0
564													$26,667	$26,667	$0
565													$704,572	$704,572	$709,697
586													$810,833	$810,833	$0

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Operation Numbers	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
	[redacted]			[redacted]			[redacted]			[redacted]			$0		$0
													$0		$0
Adj														($1,241,265)	
Totals	1,524,779,942	1,870,130,289	1,753,345,709	4,637,339,473	5,634,862,239	5,687,170,926	3,014,233	3,187,386	3,096,089	1,505	1,768	1,837	$128,085,982	$135,732,950	$134,323,559

Variances Annual FHP Volume		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed
Units	228,565,767	(116,784,580)
Percent	15.0%	-6.2%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed
Units	1,149,831,453	52,308,687
Percent	25.3%	0.9%

Variances Annual Workhours		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Units	81,856	($91,297)
Percent	2.7%	-2.9%

Variances Annual Productivity		
Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
Units	332	69
Percent	22.0%	3.9%

Variances Annual Workhour Costs		
Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	$6,237,577	($1,409,391)
Percent	4.9%	-1.0%

(27) NOTES:

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
	Annual FHP Volume			Annual TPH or NATPH Volume			Annual Workhours			Annual Productivity			Annual Workhour Costs		
Operation Numbers	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR	Pre AMP	Proposed	Final PIR
587	[redacted]			[redacted]			[redacted]			[redacted]			$2,889	$2,889	$0
588													$49,230	$49,230	$0
589													$217	$217	$0
590													$963	$963	$0
618													$920,671	$920,671	$595,199
619													$2,335,882	$2,335,882	$2,846,866
630													$796	$796	$72
649													$370	$0	$0
776													$135,382	$135,382	$0
793													$590,829	$590,829	$450,617
811													$150	$150	$467
812													$227	$227	$0
815													$232	$232	$0
891													$593,259	$593,259	$529,388
892													$350,105	$350,105	$396,566
897													$52,289	$52,289	$37,473
898													$5	$5	$0
961													$323	$323	$0
004													$0		$564,621
006													$0		$13,978
007													$0		$17,890
046													$0		$416,336
073													$0		$291
088													$0		$933
266													$0		$0
296													$0		$0
385													$0		$0
428													$0		$807,111
434													$0		$784,563
436													$0		$1,282,052
437													$0		$140,321
439													$0		$749
448													$0		$66,941
482													$0		$1,188,083
485													$0		$469,062
487													$0		$0
893													$0		$32,339
438													$0		$220
													$0		$0
													$0		$0
													$0		$0
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													$0		$0
													$0		$0
													$0		$0
													$0		$0

Other Workhour Move Analysis

Losing Facility: Bronx P&DC Gaining Facility: Morgan P&DC Date Range of Data: 01/01/12 to 12/31/12

Final PIR Other Losing Craft Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: Final PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): Final PIR
89						$375	$0	$0
03						$292,124	$0	$0
02						$57,066	$0	$0
34						$4,172	$0	$0
39						$1,099	$0	$0
39						$13,708	$0	$0
82						$69,523	$0	$0
31						$160,911	$0	$0
39						$303,221	$130,385	$0
38						$927,652	$742,122	$286,679
36						$1,603,048	$0	$0
37						$992,774	$526,170	$381,323
34						$3,709,538	$0	$0
34						$770,164	$0	$0

Final PIR PIR Other Gaining Craft Workhours

Gaining Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: Final PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): Final PIR
89	515					$0	$0	$165
03	581					$852,361	$1,061,170	$1,375,780
02	582					$257,182	$257,182	$288,697
34	614					$0	$0	$0
39	616					$16,330	$16,330	$6,148
39	624					$23,932	$23,932	$25,731
82	665					$63,908	$63,908	$18,061
31	679					$0	$0	$39,908
39	745					$1,211,290	$1,211,290	$1,140,933
38	747					$9,839,116	$9,839,116	$10,055,600
36	750					$16,500,385	$17,356,385	$14,884,200
37	753					$2,640,842	$2,640,842	$3,449,790
34	765					$18,863,812	$22,696,135	$22,000,753
34	766					$4,508,173	$5,303,829	$6,680,473
89	510					$170,261	$170,261	$57,368
89	511					$107,003	$107,003	$0
79	550					$807	$807	$970
82	570					$523	$523	$0
31	617					$35,455	$35,455	$1,014
39	634					$466	$466	$0
05	645					$320,755	$320,755	$299,806
63	653					$1,107	$1,107	$0
77	662					$0	$0	$0
83	666					$75,566	$75,566	$79,029
85	670					$61	$61	$226
03	673					$206,482	$206,482	$0
37	754					$12,662	$12,662	$0
31	763					$1,594,837	$1,594,837	$1,519,315
82	571							$74,789
07	593							$0
31	615							$90

[redacted]							
Totals	205,145	33,144	15,992		$8,905,376	$1,398,677	$668,002

	[redacted]						
Totals	1,301,661	1,430,190	1,387,813		$57,303,316	$62,996,105	$61,998,844

All Supervisory Workhours

Losing Facility

	Current MODS Operation Number	Annual Workhours			Hourly Dollar Cost	Annual Workhour Cost ($)		
		Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final 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 ($)		
		Pre AMP	Proposed	Final PIR		Pre AMP	Proposed	Final PIR
88	477					$0	$0	$0
80	671					$196,208	$196,208	$204,587
30	679					$70,391	$124,549	$103,529
30	759					$1,718,103	$1,945,913	$1,486,632
10	927					$778,497	$874,687	$896,658
10	928					$1,625,262	$2,008,534	$8,735,074
35	951					$3,603,820	$3,603,820	$4,408,174
01	920					$17	$17	$100,259
35	952					$14,847	$14,847	$76,901
01	593					$92,051	$92,051	$0
10	620					$1,040	$1,040	$1,250
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	$74,197
01	922					$201,141	$201,141	$100,660
35	933					$227,952	$227,952	$562,795
30	760							$409
35	624							$455

[redacted]

Totals	46,737	7,108	0		$2,501,844	$392,747	$0

[redacted]

Totals	324,342	338,885	299,615		$17,312,137	$18,073,566	$16,751,582

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

Losing Facility

	Current MODS Operation Number	Annual Workhours: Pre AMP	Annual Workhours: Proposed	Annual Workhours: Final PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): Final PIR
90	780	[redacted]				$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: Pre AMP	Annual Workhours: Proposed	Annual Workhours: Final PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): Final PIR
90	780	[redacted]				$14,082	$16,809	$472
91	781					$801,838	$870,485	$274,492
93	783					$193,920	$235,353	$118,819
93	789					$9,078	$10,510	$3,632
98	788					$389	$389	$148
	Totals	27,285	30,296	11,638		$1,019,307	$1,133,547	$397,564

Distribution to Other PIR Worksheet Tabs

Losing Facility

Transportation - PVS

	Annual Workhours	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): Final PIR
Ops 617, 679, 764 (31)	[redacted]	160,911	0	$0
Ops 765, 766 (34)		4,479,702	0	$0

Gaining Facility

Transportation - PVS

	Annual Workhours	Annual Workhour Cost ($): Pre AMP	Annual Workhour Cost ($): Proposed	Annual Workhour Cost ($): Final PIR
Ops 617, 679, 764 (31)	[redacted]	$35,455	$35,455	$40,922
Ops 765, 766 (34)		23,371,985	27,999,964	$28,681,226

Maintenance - Losing

Maintenance - Gaining

Supervisor Summary - Losing

LDC	Annual Workhours: Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	Final 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	46,737	7,108	0		$2,501,844	$392,747	$0

Supervisory - Gaining

LDC	Annual Workhours: Pre AMP	Proposed	Final PIR	Hourly Dollar Cost	Annual Workhour Cost ($): Pre AMP	Proposed	Final PIR
01					$293,209	$293,209	$200,919
10					$11,004,797	$11,484,259	$9,632,982
20					$0	$0	$0
30					$1,971,303	$2,253,270	$1,664,768
35					$3,846,620	$3,846,620	$5,048,326
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$196,208	$196,208	$204,587
81					$0	$0	$0
88					$0	$0	$0
Totals	324,342	338,885	299,615		$17,312,137	$18,073,566	$16,751,582

Summary by Group

	Pre AMP Combined: Workhours	Dollars	Proposed - Combined: Workhours	Dollars	Final PIR - Combined: Workhours	Dollars	Special Adjustments: Workhours	Dollars	Final PIR to Proposed - Change: WKhrs Change	Percent Change	Dollars Change	Percent Change	Final PIR to Pre-AMP - 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	73,699	$3,696,611	0	$0	-7,354	-9.07%	-$163,051	-4.22%	-12,328	-14.33%	-$377,502	-9.27%
Transportation Ops (going to Trans-PVS tab)	650,659	$28,048,053	647,150	$28,035,419	657,639	$28,722,148	0	$0	10,489	1.62%	$686,728	2.45%	6,980	1.07%	$674,095	2.40%
Maintenance Ops (going to Maintenance tab)	777,074	$34,360,614	741,565	$32,755,096	675,494	$30,366,907	0	$0	-66,072	-8.91%	-$2,388,189	-7.29%	-101,581	-13.07%	-$3,993,707	-11.62%
Supervisory Ops	371,079	$19,813,981	345,993	$18,466,313	299,615	$16,751,582	0	$0	-46,378	-13.40%	-$1,714,731	-9.29%	-71,464	-19.26%	-$3,062,399	-15.46%
Supervisor/Craft Joing Ops	24,382	$895,892	24,382	$898,194	8,612	$278,745	0	$0	-15,770	-64.68%	-$619,449	-68.97%	-15,770	-64.68%	-$617,148	-68.89%
Total	1,909,222	$87,192,653	1,840,143	$84,014,684	1,715,058	$79,815,992	0	$0	-125,085	-6.80%	-$4,198,691	-5.00%	-194,164	-10.17%	-$7,376,661	-8.46%
									-125,085	-6.80%	-4,198,691	-5.00%	-194,164	-10.17%	-7,376,661	-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
Total Adj	0	$0

Adjustments at the Gaining Facility

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

Summary by Facility

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	15,992	$668,002
After	40,772	$1,811,466
Change	(215,162)	($9,746,427)
% Diff	-84.1%	-84.3%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	1,653,288	$75,634,761
After	1,799,371	$82,203,218
Adj	0	$0
PIR	1,699,066	$79,147,990
After	1,799,371	$82,203,218
Change	146,082	$6,568,458
% Diff	8.8%	8.7%

Combined Summary

Before	1,909,222	$87,192,653
After	1,840,143	$84,014,684
Adj	0	$0
PIR	1,715,058	$79,815,992
After	1,840,143	$84,014,684
Change	(69,079)	($3,177,969)
% Diff	-3.6%	-3.6%

PIR Other Workhour Costs

Staffing - Craft

Last Saved: March 4, 2013

PIR Type: Final PIR **Data Extraction Date:** 01/09/13

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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	0	0	0	0	118	0	118	0	0
Function 4 - Clerk	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
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	Final PIR	Pre AMP	Final PIR	Pre AMP	Final PIR	Pre AMP	Proposed	Final PIR
Function 1 - Clerk	20	67	7	0	965	1,026	992	1,051	1,093
Function 1 - Mail Handler	0	76	14	12	846	724	860	831	812
Function 3A - Vehicle Service	0	26	24	0	266	322	290	344	348
Function 3B - Maintenance	0	5	0	0	381	354	381	391	359
Functions 67-69 - Lmtd/Rehab/WC			0	0	35	51	35	35	51
Other Functions	0	0	0	0	7	8	7	7	8
Total	20	174	45	12	2,500	2,485	2,565	2,659	2,671

Variances Total On-Rolls		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Positions	106	12
Percent	4.1%	0.5%

Total Craft Position Loss:

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
201	(2)

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

rev 4/5/10

Staffing - PCES/EAS

Last Saved: March 4, 2013

PIR Type: Final PIR

Losing Facility: Bronx P&DC **Finance #** 350984

Data Extraction Date: 1/9/2013

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(1) Position Title	(2) Level	(3) Pre AMP	(4) Final PIR	(5) Pre AMP	(6) Proposed	(7) Final PIR
1	MGR PROCESSING/DISTRIBUTION	EAS-25	1	0	1	0	0
2	MGR DISTRIBUTION OPERATIONS	EAS-22	2	0	2	0	0
3	MGR MAINTENANCE	EAS-22	1	0	1	1	0
4	MGR IN-PLANT SUPPORT	EAS-21	1	0	1	0	0
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	1
10	SUPV MAINTENANCE OPERATIONS	EAS-17	3	0	3	2	2
11	SUPV TRANSPORTATION OPERATIONS	EAS-17	4	0	4	0	1
12	NETWORKS SPECIALIST	EAS-16	1	0	1	0	0
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	5

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(21)	2
Percent	-80.8%	66.7%

Gaining Facility: Morgan P&DC Finance # 355831

Data Extraction Date: 1/9/2013

Line	PCES/EAS Positions (19) Position Title	(20) Level	Authorized Staffing (21) Pre AMP	(22) Final PIR	On-Rolls (23) Pre AMP	(24) Proposed	(25) Final PIR
1	PLANT MANAGER (MAJOR)	PCES-01	1	1	1	1	0
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	1
3	MGR MAINTENANCE (LEAD)	EAS-25	1	1	1	1	0
4	SR MGR DISTRIBUTION OPERATIONS	EAS-25	3	3	2	3	2
5	MGR DISTRIBUTION OPERATIONS	EAS-24	11	9	9	9	7
6	MGR MAINTENANCE OPERATIONS	EAS-23	3	3	3	3	1
7	MGR TRANSPORTATION/NETWORKS	EAS-23	1	1	1	1	0
8	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-23	3	3	3	3	3
9	FACILITY ACTIVATION COORDINATOR	EAS-22	1	0	1	1	0
10	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	2	1
11	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	1	1	1	1	0
12	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	1	1	1
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	1
17	NETWORKS SPECIALIST	EAS-18	1	1	1	1	1
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	77	91	77	72
21	SUPV MAINTENANCE OPERATIONS	EAS-17	40	40	40	40	32
22	SUPV MAINTENANCE OPERATIONS SUPPOR	EAS-17	2	2	2	2	2
23	SUPV TRANSPORTATION OPERATIONS	EAS-17	18	17	15	18	13
24	NETWORKS SPECIALIST	EAS-16	3	3	2	3	2
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	180	189	184	151

Variances Total On-Rolls		
Change Analysis	(33) Final PIR vs Pre AMP	(34) Final PIR vs Proposed
Positions	(38)	(33)
Percent	-20.1%	-17.9%

Total PCES/EAS Position Loss	(37) 59	(38) 31

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

Transportation - PVS

Last Saved: March 4, 2013

PIR Type: Final PIR

Date Range of Data: Jan-01-2012 -- to -- Dec-31-2012

Losing Facility: Bronx P&DC
Finance Number: 350984

Gaining Facility: Morgan P&DC
Finance Number: 355831

	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	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 Final PIR vs Pre AMP	(10) Variance Final 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	525	**191**	**81**
Total Annual Mileage	1,400,140	2,587,655	2,105,666	**705,526**	(481,989)
Total Mileage Costs	2,058,206	$3,803,853	$3,095,329	**$1,037,123**	($708,524)
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	$40,922	$5,467	$5,467
LDC 34 (765, 766)	$23,371,985	$27,999,964	$28,681,226	$5,309,241	$681,261
Total Workhour Costs	$23,407,440	$28,035,419	$28,722,148	$5,314,708	$686,728

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: $604,359
(This number added to the *Executive Summary*

(12) Total Final PIR vs Proposed Transportation-PVS Savings: ($21,795)
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Transportation - HCR

Last Saved: March 4, 2013

Losing Facility: Bronx P&DC

PIR Type: Final PIR

Type of Distribution Consolidated: Destinating

Data of HCR Data File:

CT for Outbound Dock:

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

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	$0	$0
Percent	0.0%	0.0%

Transportation - HCR

Last Saved: March 4, 2013

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) Final PIR Annual Mileage	(5) Pre AMP Annual Cost	(6) Proposed Annual Cost	(7) Final PIR Annual Cost	(8) Pre AMP Annual Cost/Mile	(9) Proposed Annual Cost/Mile	(10) Final PIR Annual Cost/Mile
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]

0	0			$0							
0	0			$0							
0	0			$0							
0	0			$0							
0	0			$0							
0	0			$0							
0	0			$0							
0	0			$0							
Totals	0	0	0	$0	$0	$0					

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

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

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

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

Total Transportation		
	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
HCR	$0	$0
PVS	$604,359	($21,795)

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): $604,359
(This number carried forward to the *Executive Summary*)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): ($21,795)
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: March 4, 2013

Data Extraction Date: 08/27/12 **PIR Type:** Final PIR **Date Range of Data:** Jan-01-2012 -- to -- Dec-31-2012

Losing Facility: Bronx P&DC **Gaining Facility:** Morgan P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) Final 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			0
	18	0	0

Equipment	(4) Pre AMP	(5) Proposed	(6) Final PIR	(7) Proposed Relocation Costs	(8) Final 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	12	$8,400	$15,000	$6,600
FSS	0	0	0	$0	$0	$0
SBPS	3	3	3	$0	$0	$0
UFSM	1	0	0	$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	2	3		$0	
Totals	**80**	**92**	**95**	**$134,400**	**$250,354**	**$115,954**

Carried to *Space Evaluation and Other Costs*

(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.

CIOSS and LCREM changes at Morgan due to separate initiatives with no cost/savings to AMP.

Two (2) DBCS-OSS machines will be removed from service in March 2013.

Maintenance

Last Saved: March 4, 2013

PIR Type*: Final PIR

Date Range of Data: Jan-01-2012 : Dec-31-2012

Losing Facility: Bronx P&DC

Gaining Facility: Morgan P&DC

	Workhour Activity	(1) Pre AMP Costs	(2) Proposed Costs	(3) Final PIR Costs	(4) Variance Final PIR to Pre AMP	(5) Variance Final 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	$ 330,231	$ (662,543)	$ (195,939)
LDC 38	Building Services (Custodial Cleaning)	$ 927,652	$ 742,122	$ 355,456	$ (572,196)	$ (386,666)
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	$ 685,687	$ (3,235,983)	$ (733,032)
	Parts and Supplies					
Total	Maintenance Stockroom and Supplies	$ 768,687	$ 673,174	$ 103,613	$ (665,074)	$ (569,561)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 4,690,357	$ 2,091,893	$ 789,300	$ (3,901,057)	$ (1,302,593)

	Workhour Activity	(6) Pre AMP Costs	(7) Proposed Costs	(8) Final PIR Costs	(9) Variance Final PIR to Pre AMP	(10) Variance Final PIR to Pre Proposed
LDC 36	Mail Processing Equipment	$ 16,500,385	$ 17,356,385	$ 14,884,200	$ (1,616,185)	$ (2,472,185)
LDC 37	Building Equipment	$ 2,653,504	$ 2,653,504	$ 3,449,790	$ 796,286	$ 796,286
LDC 38	Building Services (Custodial Cleaning)	$ 9,839,116	$ 9,839,116	$ 10,055,600	$ 216,484	$ 216,484
LDC 39	Maintenance Operations Support	$ 1,252,019	$ 1,252,019	$ 1,172,811	$ (79,208)	$ (79,208)
LDC 93	Maintenance Training	$ 193,920	$ 235,353	$ 118,819	$ (75,101)	$ (116,534)
	Workhour Cost - Subtotal	$ 30,438,944	$ 31,336,377	$ 29,681,220	$ (757,723)	$ (1,655,157)
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 10,167,549	$ 10,263,062	$ 9,919,159	$ (248,390)	$ (343,903)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 40,606,493	$ 41,599,439	$ 39,600,379	$ (1,006,113)	$ (1,999,060)

(11) Final PIR vs Pre AMP - Maintenance Savings: ($4,907,171) (These numbers carried forward to the *Executive Summary*)

(12) Final PIR vs Proposed - Maintenance Savings: ($3,301,653) (These numbers carried forward to the *Executive Summary*)

(13) Notes: PIR Costs for Bronx P&DC (LDC 37 and LDC 38) from Finance 35-0982 (Bronx PO).

*Data in PIR columns is annualized for First PIR.

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Distribution Changes

Last Saved: March 4, 2013

Losing Facility : Bronx P&DC **PIR Type:** Final PIR

Type of Distribution Consolidated: Destinating **Date Range of Data:** Jan-01-2012 -- to -- Dec-31-2012

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

(1)

	DMM L001		DMM L011
X	DMM L002		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) No.

(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	%	
Dec '12	**Losing Facility**	104	Bronx	N/A									
Jan '13	**Losing Facility**	104	Bronx	N/A									
Dec '12	**Gaining Facility**	100	New York (Morgan)	960	361	37.60%	344	35.83%	0	0.00%	599	62.40%	19
Jan '13	**Gaining Facility**	100	New York (Morgan)	1026	353	34.41%	334	32.55%	11	1.07%	662	64.52%	19

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

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Customer Service Issues

Last Saved: March 4, 2013

Losing Facility: Bronx P&DC

5-Digit ZIP Code: 10451

Data Extraction Date: 01/14/13

1. Collection Points

	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.
Number picked up before 1 p.m.	655	644	647	636	0	0			0	0			0	0		
Number picked up between 1-5 p.m.	392	315	386	318	0	0			0	0			0	0		
Number picked up after 5 p.m.	0	0	0	0	0	0			0	0			0	0		
Total Number of Collection Points	1,047	959	1,033	954	0	0	0	0	0	0	0	0	0	0	0	0

2. How many collection boxes are currently designated for "local delivery"? 0

3. How many "local delivery" boxes were removed as a result of AMP? 0

4. Delivery Performance Report

	Pre AMP		Final PIR	
	Quarter/FY	Percent	Quarter/FY	Percent
% Carriers returning before 5 p.m.	Q2 2011	97.0%	Q2 2012	93.5%
	Q3 2011	97.8%	Q3 2012	94.7%
	Q4 2011	95.1%	Q4 2012	91.2%
	Q1 2012	91.6%	Q1 2013	86.6%

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

	Pre AMP		Proposed		Final 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

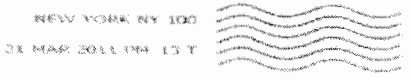
	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	10:00	18:00	10:00	18:00	10:00	18:00
Tuesday	10:00	18:00	10:00	18:00	10:00	18:00
Wednesday	10:00	18:00	10:00	18:00	10:00	18:00
Thursday	10:00	18:00	10:00	18:00	10:00	18:00
Friday	10:00	18:00	10:00	18:00	10:00	18:00
Saturday	closed	closed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



Space Evaluation and Other Costs

Last Saved: March 4, 2013

Losing Facility: Bronx P&DC **Date:** 01/14/13

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	Final PIR	Difference Final 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

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 AFTL.

One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	$0	$0	$0
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$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

(1) Product	(2) Pre AMP Associated REC	(3) Pre AMP Cost per 1,000 Images	(4) Final PIR Associated REC	(5) Final PIR Cost per 1,000 Images
Letters	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) Final PIR Associated REC	(10) Final PIR Cost per 1,000 Images
Letters	Salt Lake City	$28.95	Salt Lake City	$33.00
Flats	Salt Lake City	$30.30	Salt Lake City	$33.98
PARS COA	Salt Lake City	$175.68	Salt Lake City	$200.78
PARS Redirects	Salt Lake City	$33.32	Salt Lake City	$31.76
APPS	Salt Lake City	$31.16	Salt Lake City	$35.21

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