LABOR RELATIONS

UNITED STATES
POSTAL SERVICE

JUN 12 2013

June 7, 2013

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

Certified Mail Tracking Number:
7012 2920 0002 1174 6622

Dear Cliff:

As information, enclosed is a copy of the second and final Post Implementation Review for the Huntsville, Alabama Processing & Distribution Facility (P&DF) 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,

Neftali Pluguez
A/Manager
Contract Administration (APWU)

Enclosures

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

(CA2013-528)

REDACTED

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

1. Losing Facility Information

Type of Distribution Consolidated: Originating
Facility Name & Type: Huntsville P&DF
Street Address: 3108 Wall Triana Highway
City: Huntsville
State: AL
5D Facility ZIP Code: 35813
District: Alabama
Area: Southern
Finance Number: 014250
Current 3D ZIP Code(s): 356-358
Miles to Gaining Facility: 92.1
EXFC office: Yes
Plant Manager: Charlie Harris
Senior Plant Manager: Karlett Gilbert
District Manager: Timothy R. Costello

2. Gaining Facility Information

Facility Name & Type: Birmingham P&DC
Street Address: 351 24th St. NW
City: Birminghan
State: AL
5D Facility ZIP Code: 35203
District: Alabama
Area: Southern
Finance Number: 010781
Current 3D ZIP Code(s): 350-352, 354, 355, 359, 362
EXFC office: Yes
Plant Manager: Karlett Gilbert
Senior Plant Manager: Karlett Gilbert
District Manager: Timothy R. Costello

3. Background Information

Approval Date: July 1, 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: 1,750
EAS Hours per Year: 1,825

Date of HQ memo, *DAR Factors/Cost of Borrowing/ New Facility Start-up Costs Update*	May 27, 2009
Date & Time this workbook was last saved:	**05-17-2013 08:00**

4. Other Information

Area Vice President: Jo Ann Feindt
Vice President, Network Operations: David E. Williams
Area AMP Coordinator: Andrew Benefield/Steve Jackson
NAI Contact: Steve Martin/Barbara Brewington

Approval Signatures

Losing Facility Name and Type:	Huntsville P&DF
Facility ZIP Code:	35813
Finance Number:	014250
Current SCF ZIP Code(s):	356-358
Type of Distribution Consolidated:	Originating
Gaining Facility Name and Type:	Birmingham P&DC
Facility ZIP Code:	35203
Finance Number:	010781
Current SCF ZIP Code(s):	350-352, 354, 355, 359, 362
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:		
Charlie Harris (Printed Name)	Charlie G Harris (Signature)	4/03/13 (Date)
Senior Plant Manager:		
Karlett Gilbert (Printed Name)	Karlett Gilbert (Signature)	4/3/13 (Date)
District Manager:		
Timothy R. Costello (Printed Name)	T. Costello (Signature)	4/3/13 (Date)

GAINING FACILITY:

Plant Manager:		
Karlett Gilbert (Printed Name)	Karlett Gilbert (Signature)	4/3/13 (Date)
Senior Plant Manager:		
Karlett Gilbert (Printed Name)	Karlett Gilbert (Signature)	4/3/13 (Date)
District Manager:		
Timothy R. Costello (Printed Name)	T. Costello (Signature)	4/3/13 (Date)

AREA OFFICE:

Area Vice President:		
Jo Ann Feindt (Printed Name)	(Signature)	4/10/13 (Date)

HEADQUARTERS:

Vice President, Network Operations:		
David E. Williams (Printed Name)	(Signature)	5/24/13 (Date)

Comments: _____

Executive Summary

PIR Type: Final PIR

Last Saved: May 17, 2013 Date Range of Data: Jan-01-2012 - Dec-31-2012

Losing Facility Name and Type:	Huntsville P&DF
Street Address:	3108 Wall Triana Highway
City:	Huntsville
State:	AL
Current SCF ZIP Code(s):	356-358
Type of Distribution Consolidated:	Originating
Gaining Facility Name and Type:	Birmingham P&DC
Street Address:	351 24th St. NW
City:	Birminghan
State:	AL
Current SCF ZIP Code(s):	350-352, 354, 355, 359, 362

Summary of Worksheets

Savings/Costs

	Final PIR vs Pre AMP	Final PIR vs Approved	
Function 1 Workhour Savings	$7,212,689	$5,420,217	from *Workhour Costs - Combined*
Non-Processing Craft Workhour Savings (less Maint/Trans)	($201,603)	($201,603)	from *Other Curr vs Prop*
PCES/EAS Workhour Savings	$124,775	$124,775	from *Other Curr vs Prop*
Transportation Savings	$10,056	$110,478	from *Transportation HCR* and *Transportation PVS*
Maintenance Savings	$874,801	$769,953	from *Maintenance*
Space Savings	$0	$0	from *Space Evaluation and Other Costs*
Total Annual Savings	$8,020,720	$6,223,820	
Total One-Time Costs	($150,000)	$181,635	from *Space Evaluation and Other Costs*
Total First Year Savings	$7,870,720	$6,405,455	

Staffing

Craft Position Loss	43	16	from *Staffing-Craft*
PCES/EAS Position Loss	4	4	from *Staffing-PCES/EAS*

Service

	Losing Current Qtr	Gaining Current Qtr	
First-Class Mail Service Performance (EXFC O/N)	95.18%	94.12%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 2 Day)	95.29%	93.42%	from *Service Performance & CSM*
First-Class Mail Service Performance (EXFC 3 Day)	94.33%	91.65%	from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Residential at PFC level	90.01%		from *Service Performance & CSM*
Customer Experience Measurement Overall Satisfaction Small Business at PFC level	88.60%		from *Service Performance & CSM*

Calculation References

Combined Losing and Gaining Facility Data:	Pre AMP	Proposed	Final PIR
Function 1 Workhour Costs	$56,060,626	$54,268,154	$48,847,937
Non-Processing Craft Workhour Costs (less Maintenance & Transportation)	$1,118,846	$1,118,846	$1,320,449
PCES/EAS Workhour Costs	$6,339,280	$6,339,280	$6,214,505
Transportation Costs	$12,799,709	$12,900,131	$12,789,653
Maintenance Costs	$15,519,940	$15,415,091	$14,645,138
Space Savings	$0	$0	$0
Total Annual Cost	$91,838,401	$90,041,502	$83,817,682
Total One-Time Costs	$0	$331,635	$150,000
Total First Year Costs	$91,838,401	$90,373,137	$83,967,682

Staffing

Craft Position Total On-Rolls	931	904	888
PCES/EAS Position Total On-Rolls	68	68	64

	Final PIR vs Pre-AMP	Final PIR vs Proposed (Approved) AMP	Approved AMP
Function 1 Workhour Savings	$7,212,689	$5,420,217	$1,792,472
Non-Processing Craft Workhour Savings (less Maint/Trans)	($201,603)	($201,603)	($0)
PCES/EAS Workhour Savings	$124,775	$124,775	$0
Transportation Savings	$10,056	$110,478	($100,421)
Maintenance Savings	$874,801	$769,953	$104,849
Space Savings	$0	$0	$0
Total Annual Savings	$8,020,720	$6,223,820	$1,796,900
Total One-Time Costs	($150,000)	$181,635	($331,635)
Total First Year Savings	$7,870,720	$6,405,455	$1,465,265

Staffing

Craft Position Loss	43	16	27
PCES/EAS Position Loss	4	4	0

Summary Narrative

Last Saved: May 17, 2013

Losing Facility Name and Type: Huntsville P&DF
Current SCF ZIP Code(s): 356-358
Type of Distribution Consolidated: Originating

Gaining Facility Name and Type: Birmingham P&DC
Current SCF ZIP Code(s): 350-352, 354, 355, 359, 362

Background:

This is the 2nd Post Implementation Review (PIR) of the Huntsville AL P&DF Originating AMP into the Birmingham AL P&DC. The AMP study called for the consolidation of originating mail volumes due to the decline in originating volumes and to increase efficiencies. The Huntsville P&DF is approximately 92 miles from the Birmingham P&DC.

Financial Summary:

The Final PIR baseline data was from the period January 1, 2012 to December 31, 2012. Prior to the full consolidation of originating mail from the Huntsville P&DF, a Saturday AMP had been implemented. The Final PIR for the AMP shows an approximate annualized savings of $9,474,239.

	Final PIR vs. Pre AMP	Final PIR vs. Proposed
Total Annual Savings	$8,020,720	$6,233,820
Total First Year Savings	$7,870,720	$6,405,455

Customer & Service Impacts:

There were upgrades to service standards for First-Class Mail by processing the originating Huntsville collection mail at the Birmingham P&DC. Tuscaloosa 354 and Anniston 362 were upgraded from 2-day to overnight from the Huntsville P&DF.

Losing Facility: Huntsville P&DF
District: Alabama

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2011	95.98%	89.62%	92.36%
	Q3 2011	95.61%	91.12%	92.86%
	Q4 2011	96.92%	92.27%	91.84%
	Q1 2012	96.42%	90.12%	90.55%
After AMP	Q2 2012	96.48%	95.42%	93.45%
	Q3 2012	96.82%	94.45%	93.39%
	Q4 2012	94.87%	95.51%	92.20%
	Q1 2013	95.18%	95.29%	94.33%

Transportation:

The Final PIR shows an annual transportation savings of $10,056.

All routes listed in the HCR portion of the final PIR had increased annual costs per mile due to fuel adjustments. HCR 350L5-Part A, Birmingham P&DC to Memphis STC had an increase of 8,774 annual miles versus proposed and a $259,731 increase in annual costs versus proposed. HCR 350L5-Part B, Birmingham P&DC to Memphis STC has been cancelled as of the Final PIR for a savings of 318,333 miles versus proposed and a $524,286 savings in annual costs versus proposed. Also 45,897 miles and $57,532 were added to HCR 35022 – Birmingham to Florence AL to support the AMP collection profile.

PVS had an unexpected increase at both sites due to increased workhour costs. In addition, there was a position added to Birmingham which was unrelated to the AMP.

Staffing Impacts:

Mail Processing staffing impacts for the Final PIR resulted in 43 total craft position lost from the Final PIR versus the Pre AMP and 16 total craft position lost from the Final PIR versus the Proposed. EAS positions were down 4 versus the proposed, which are 1 vacant SDO position at Huntsville and a total loss of 3 EAS at Birmingham P&DC.

Management and Craft Staffing Impacts

	Huntsville			Birmingham			Net Diff
	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	Total Pre-AMP On-Rolls	Total on Rolls PIR	Difference	
Craft [1]	199	169	(30)	732	719	(13)	(43)
Management	12	11	(1)	56	53	(3)	(4)

[1] Craft = all

Mail Processing Management to Craft Ratio

Management to Craft [2] Ratios	Pre-AMP		PIR	
	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)
Huntsville	1 : 48	1 : 36	1 : 59	1 : 39
Birmingham	1 : 24	1 : 20	1 : 30	1 : 23

[1] Craft = FTR+PTR+PTF+Casuals+PSE's

[2] Craft = F1 + F4 at Losing; F1 only at Gaining

All affected employees that were reassigned to other Postal facilities were subject to processes outlined in the National Labor Agreements. Pursuant to the Worker Adjustment and Retraining Notification Act (WARN), the USPS is complying with the National Labor Agreements in reassigning employees.

Maintenance Impacts:

The overall Maintenance Savings for the PIR were $874,801, $769,953 more than proposed. There were $433,242 annual savings in Maintenance Stockroom, Supplies, and Utilities at the Huntsville P&DF, and $261,566 annual savings in the same category at the Birmingham P&DC.

At the Birmingham P&DC, LDC's 36, 37, 39 and 93 were a total of $551,533 above the proposed costs. This was due to filling vacant authorized positions. Of the $689,741, it included an increase in $48,905 in training costs due to filling the vacant positions.

One Time Cost:

In the Approved AMP Study, there was $162,000 allocated for employee relocation costs. During the Final PIR period there were no costs associated with employee relocation.

Also in the AMP Study, $49,635 was approved to move an AFCS from Huntsville to Birmingham, and $120,000 was approved to expand the Birmingham 010 Loose Mail System to accommodate an additional AFCS. The additional AFSM was not added nor was the 010 Loose Mail System expanded.

A deviation request and approval provided the reallocation of one-time costs to be used for two Dual Pass Rough Cull (DPRC) modifications.

Space Impacts:

Space gained at the Huntsville P&DF is being utilized for staging and to relieve congestion on the workroom floor.

Service Performance and Customer Satisfaction Measurement

Last Saved: May 17, 2013

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

Losing Facility: Huntsville P&DF
District: Alabama

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2011	95.98%	89.62%	92.36%
	Q3 2011	95.61%	91.12%	92.86%
	Q4 2011	96.92%	92.27%	91.84%
	Q1 2012	96.42%	90.12%	90.55%
After AMP	Q2 2012	96.48%	95.42%	93.45%
	Q3 2012	96.82%	94.45%	93.39%
	Q4 2012	94.87%	95.51%	92.20%
	Q1 2013	95.18%	95.29%	94.33%

Gaining Facility: Birmingham P&DC
District: Alabama

		EXFC O/D		
	Fiscal Quarter	Overnight Percentage	2 Day Percentage	3 Day Percentage
Before AMP	Q2 2011	95.92%	92.05%	90.02%
	Q3 2011	96.24%	93.52%	93.33%
	Q4 2011	95.93%	92.16%	91.95%
	Q1 2012	96.03%	91.69%	91.44%
After AMP	Q2 2012	96.09%	93.93%	93.13%
	Q3 2012	96.85%	94.03%	94.41%
	Q4 2012	96.59%	95.24%	94.28%
	Q1 2013	94.12%	93.42%	91.65%

(15) Notes:

CEM Q1 2013			Customer Satisfaction Measurement (CSM) became Customer Experience Measurement 2010. Data reflects most recently completed quarter available in CEM.
Question #	Residential Top Two Box	Sm/Med Bus Top Two Box	
Q1	90.01%	88.60%	Overall Satisfaction (Overall Experience)
Q4a	92.64%	91.95%	Satisfaction with Receiving (Experience with receiving)
Q8a	92.13%	89.73%	Satisfaction with Sending (Experience with sending)
Q12a	88.12%	85.82%	Satisfaction with most frequently visited PO (Experience with most frequently visited PO)
Q16a	65.57%	61.90%	Satisfaction with most recent contact with USPS (Experience with most recent contact with
Q19	86.06%	84.48%	Likely to recommend the USPS

Combined Facilities

Workhour Costs - Combined Facilities

Last Saved: May 17, 2013

Final PIR Workhour Rate by LDC			
	Function 1		Function 4
11	L$44.93 / G$39.35	41	L-N/A / G-N/A
12	L$43.61 / G$46.98	42	L-N/A / G$37.81
13	L$47.07 / G$44.57	43	L-N/A / G-N/A
14	L$44.19 / G$37.76	44	L-N/A / G-N/A
15	L-N/A /G$34.38	45	L-N/A / G-N/A
16	L-N/A / G-N/A	46	L-N/A / G-N/A
17	L$45.74 / G$39.04	47	L-N/A / G-N/A
18	L$40.24 / G$39.98	48	L-N/A / G-N/A

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

Type of Distribution Consolidated: Originating

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													$136,973	$128,384	$258,942
010 / 010													$224,484	$215,856	$30,970
014 / 014													$79,400	$68,871	$0
015 / 015													$515,435	$432,365	$75,815
016 / 016													$142,349	$133,153	$139
017 / 017													$462,709	$440,813	$375,327
018 / 018													$857,549	$840,150	$1,234,955
020 / 020													$602	$598	$0
021 / 021													$8,518	$8,518	$0
022 / 022													$0	$0	$0
030 / 030													$986,444	$919,820	$1,333,927
040 / 040													$418,440	$400,710	$152,177
060 / 060													$126,627	$110,800	$6,651
066 / 066													$11,407	$6,231	$0
067 / 067													$5,799	$2,681	$0
070 / 070													$3,368	$2,296	$34,357
100 / 100													$21,818	$20,405	$0
110 / 110													$490,541	$0	$13,721
115 / 115													$66,743	$0	$0
118 / 118													$144,490	$88,403	$0
120 / 120													$71,345	$66,872	$62,307
124 / 124													$1,983,230	$1,980,225	$1,544,583
138 / 138													$1,284,613	$1,288,758	$192,638
140 / 140													$3,070,329	$3,032,981	$3,110,950
208 / 208													$161,438	$144,747	$197,461
212 / 212													$63,714	$26,559	$86,308
229 / 229													$1,486,148	$1,484,135	$1,535,132
231 / 231													$2,238,335	$2,188,181	$2,317,879
232 / 232													$253,427	$243,428	$304,136
233 / 233													$351,794	$337,991	$163,340
271 / 271													$437,172	$453,312	$98,804
281 / 281													$425,544	$346,655	$0
321 / 321													$713,142	$699,160	$260,417
381 / 381													$0	$0	$0
461 / 461													$11,292	$0	$372
468 / 468													$0	$0	$0
481 / 481													$260,384	$260,407	$824,338
491 / 491													$82	$96	$0
776 / 776													$78,821	$7,812	$2,516
793 / 793													$2,296	$1,882	$115,300
798 / 798													$261,697	$249,570	$49,152
891 / 891													$1,604,665	$1,605,077	$443,994
044 / 044													$596,166	$596,166	$514,935
074 / 074													$486,141	$486,141	$986,038
117 / 117													$118	$0	$0
136 / 136													$433,241	$433,241	$31,206
137 / 137													$1,808,000	$1,808,000	$2,194,725
139 / 139													$2,822,456	$2,822,456	$3,802,069
150 / 150													$222	$222	$17,152
168 / 168													$643,305	$643,305	$240,986
169 / 169													$510,587	$510,587	$66,863
175 / 175													$211	$211	$0
178 / 178													$72,628	$72,628	$26,945
179 / 179													$96,168	$96,168	$30,361
180 / 180													$468,191	$468,191	$306,665
185 / 185													$470,256	$470,256	$372,973
200 / 200													$4,854	$4,854	$0
210 / 210													$3,490,807	$3,490,807	$3,123,948
214 / 214													$186,602	$186,602	$0
225 / 225													$32,146	$32,146	$1,209
230 / 230													$1,871,825	$1,871,825	$1,257,181
264 / 264													$584	$584	$0
266 / 266													$0	$0	$26,350
274 / 274													$183	$0	$405
284 / 284													$4,312	$4,312	$0
286 / 286													$143	$143	$0
296 / 296													$0	$0	$0
324 / 324													$524,624	$524,624	$367,422
340 / 340													$171,110	$171,110	$14,123

(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
464 / 464													$100,714	$100,714	$57,212
466 / 466													$603,127	$603,127	$586,494
549 / 549													$363,183	$363,183	$52,891
554 / 554													$176,313	$176,313	$615,830
555 / 555													$86,843	$86,843	$0
560 / 560													$218,578	$218,578	$410,617
565 / 565													$50,100	$50,100	$193,012
585 / 585													$718,691	$718,691	$769,430
607 / 607													$79,994	$79,994	$76,183
612 / 612													$59,536	$59,536	$33,558
620 / 620													$2,534	$2,534	$1,250
630 / 630													$113,007	$113,007	$18,563
893 / 893													$2,523,097	$2,523,097	$2,105,878
894 / 894													$844,877	$844,877	$413,288
895 / 895													$6,648	$6,648	$240
896 / 896													$1,260,855	$1,260,855	$406,312
898 / 898													$50,520	$50,520	$38,844
899 / 899													$3,695	$3,695	$4,600
918 / 918													$5,497,364	$5,497,364	$7,778,670
919 / 919													$208,617	$208,617	$308,853
966 / 966													$0	$0	$0
012 / 003													$42,695	$42,695	$1,098
122 / 009													$0	$0	$231,550
170 / 013													$35,290	$35,290	$48,712
436 / 035													$79	$0	$57,618
437 / 043													$755,743	$755,743	$845,335
439 / 050													$84,903	$84,903	$120,460
465 / 051													$15,341	$15,341	$32
484 / 053													$22,985	$22,985	$229,988
489 / 055													$4,608	$4,608	$1,825
897 / 073													$573,606	$573,606	$212,641
046 / 083													$115,836	$115,836	$116,416
050 / 084													$169,546	$169,546	$177,083
055 / 089													$9,709	$9,709	$35,144
235 / 090													$71,723	$71,723	$59,130
/ 091													$100,973	$100,973	$157,872
/ 092													$166,482	$166,482	$77,148
/ 093													$86,731	$86,731	$35,428
/ 094													$1,184	$1,184	$5,544
/ 095													$730	$730	$1,779
/ 096													$425	$425	$2,325
/ 097													$68,524	$68,524	$65,080
/ 098													$59,432	$59,432	$42,905
/ 099													$107,742	$107,742	$93,885
/ 109													$273	$273	$0
/ 112													$361,720	$0	$32,683
/ 114													$204,762	$0	$11,677
/ 122													$16,536	$16,536	$23,489
/ 128													$113,630	$113,630	$57
/ 130													$304	$304	$0
/ 134													$6,668	$6,668	$0
/ 141													$69,060	$69,060	$257,579
/ 142													$70,022	$70,022	$162
/ 143													$690,750	$690,750	$480,871
/ 144													$11,508	$11,508	$1,473
/ 145													$0	$0	$95
/ 146													$422,344	$422,344	$299,595
/ 147													$324	$324	$0
/ 160													$188,491	$188,491	$0
/ 170													$612	$612	$1,527
/ 199													$34	$34	$826,525
/ 209													$0	$0	$0
/ 235													$507,529	$507,529	$398,094
/ 261													$1,606	$1,606	$0
/ 283													$8,624	$8,624	$0
/ 291													$158	$158	$484
/ 320													$1,121	$1,121	$0
/ 341													$24	$24	$0
/ 482													$13	$13	$1,599
/ 483													$224,267	$224,267	$445,814
/ 484													$140,821	$140,821	$2,777
/ 563													$376,216	$376,216	$0
/ 564													$11,696	$11,696	$0
/ 586													$21,565	$21,565	$0
/ 618													$2,264,249	$2,264,249	$375
/ 619													$10,623	$10,623	$0
/ 677													$473,064	$473,064	$0
/ 819													$352	$0	$0
/ 892													$55,837	$55,837	$19,281
/ 897													$10,142	$10,142	$9,077
/ 930													$174,854	$174,854	$64,378
/ 004													$0		$599,038
/ 012													$0		$13,074
/ 087													$0		$2,824
/ 088													$0		$3,402
/ 126													$0		$0
/ 198													$0		$377,452

(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
/ 234	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$11,575
/ 436	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$56,040
/ 437	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$41,325
/ 438	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$37,815
/ 439	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$73,078
/ 487	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$55,272
/ 488	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
/ 489	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
/ 007	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
/ 403	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$167
/ 448	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$376
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0
	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	$0		$0

(1) Operation Numbers	(2)–(13) Annual FHP Volume (Pre AMP / Proposed / Final PIR); Annual TPH or NATPH Volume (Pre AMP / Proposed / Final PIR); Annual Workhours (Pre AMP / Proposed / Final PIR); Annual Productivity (Pre AMP / Proposed / Final PIR)	(14) Annual Workhour Costs: Pre AMP	(15) Proposed	(16) Final PIR
	[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
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
		$0		$0
Adj / Adj			$0	

	(2) Pre AMP	(3) Proposed	(4) Final PIR	(5) Pre AMP	(6) Proposed	(7) Final PIR	(8) Pre AMP	(9) Proposed	(10) Final PIR	(11) Pre AMP	(12) Proposed	(13) Final PIR	(14) Pre AMP	(15) Proposed	(16) Final PIR
Totals	1,636,999,409	1,636,999,409	1,480,976,065	3,884,903,657	3,884,903,657	3,619,118,668	1,370,001	1,319,518	1,193,474	2,836	2,944	3,032	$56,060,626	$54,268,154	$48,847,937

Variances Annual FHP Volume		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed
Units	(156,023,344)	(156,023,344)
Percent	-9.5%	-9.5%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed
Units	(265,784,989)	(265,784,989)
Percent	-6.8%	-6.8%

Variances Annual Workhours		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Units	(176,526)	(126,044)
Percent	-12.9%	-9.6%

Variances Annual Productivity		
Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
Units	197	88
Percent	6.9%	3.0%

Variances Annual Workhour Costs		
Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	($7,212,689)	($5,420,217)
Percent	-12.9%	-10.0%

(27) NOTES:

rev 1/4/2008

Workhour Costs - Losing Facility

Last Saved: May 17, 2013

Losing Facility: Huntsville P&DF

Type of Distribution Consolidated: Originating

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

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

Final PIR Workhour Rate by LDC			
	Function 1		Function 4
11	$44.93	41	N/A
12	$43.61	42	N/A
13	$47.07	43	N/A
14	$44.19	44	N/A
15	N/A	45	N/A
16	N/A	46	N/A
17	$45.74	47	N/A
18	$40.24	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													$136,462	$0	$10,531
010													$66,669	$0	$11,088
014													$79,400	$0	$0
015													$169,724	$0	$1,464
016													$70,180	$0	$0
017													$168,499	$0	$5,973
018													$139,450	$0	$394,751
020													$71	$0	$0
021													$0	$0	$0
022													$0	$0	$0
030													$185,310	$0	$6,263
040													$25,538	$0	$1,583
060													$47,528	$0	$376
066													$7,046	$0	$0
067													$4,843	$0	$0
070													$1,072	$0	$115
100													$21,818	$0	$0
110													$170,580	$0	$3,771
115													$66,743	$0	$0
118													$144,490	$0	$0
120													$71,070	$0	$62,113
124													$47,745	$0	$0
138													$203,426	$0	$456
140													$574,438	$499,761	$523,638
208													$42,999	$0	$0
212													$63,671	$0	$86,308
229													$213,239	$181,253	$253,913
231													$572,974	$487,028	$551,087
232													$55,461	$0	$37,705
233													$76,556	$0	$89,799
271													$99,016	$0	$208
281													$150,448	$0	$0
321													$215,925	$0	$1,002
381													$0	$0	$0
461													$11,292	$0	$372
468													$0	$0	$0
481													$143	$0	$53,749
491													$82	$0	$0
776													$71,026	$0	$0
793													$2,296	$0	$3,284
798													$67,262	$0	$49,082
891													$2,524	$0	$450
044													$419,611	$419,611	$353,216
074													$283,220	$283,220	$194,378
117													$118	$0	$0
136													$327,357	$327,357	$14,129
137													$471,733	$471,733	$17,178
139													$247,624	$247,624	$29,475
150													$132	$132	$13,161
168													$1,678	$1,678	$4,383
169													$81,384	$81,384	$27,460
175													$211	$211	$0
178													$0	$0	$0
179													$92	$92	$9,267
180													$353,008	$353,008	$306,665
185													$369,337	$369,337	$372,835
200													$373	$373	$0
210													$1,004,001	$1,004,001	$348,927
214													$571	$571	$0
225													$32,146	$32,146	$1,209
230													$463,131	$463,131	$279,392
264													$0	$0	$0
266													$0	$0	$26,350

(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
274	[redacted]												$183	$0	$405
284													$0	$0	$0
286													$143	$143	$0
296													$0	$0	$0
324													$110	$110	$16,525
340													$1,891	$1,891	$11,904
464													$100,714	$100,714	$57,212
466													$603,127	$603,127	$586,494
549													$8,661	$8,661	$2,772
554													$135,597	$135,597	$76,884
555													$23,761	$23,761	$0
560													$277	$277	$161
565													$5,881	$5,881	$22,609
585													$129,430	$129,430	$175,654
607													$16,226	$16,226	$13,803
612													$13,745	$13,745	$6,453
620													$145	$145	$0
630													$691	$691	$0
893													$2,779	$2,779	$0
894													$541,057	$541,057	$273,620
895													$638	$638	$4
896													$133,104	$133,104	$163,063
898													$0	$0	$227
899													$0	$0	$1,461
918													$1,879,935	$1,879,935	$2,186,594
919													$81,575	$81,575	$199,988
966													$0	$0	$0
012													$0		$1,098
122													$0		$231,421
170													$0		$48,712
436													$0		$57,618
437													$0		$110,929
439													$0		$120,096
465													$0		$32
484													$0		$229,988
489													$0		$179
897													$0		$1
046													$0		$16,880
050													$0		$2,406
055													$0		$34,248
235													$0		$58,867
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$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

(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	451,451,536	365,649,139	311,869,917	1,061,252,843	874,735,266	797,259,349	288,269	220,078	197,325	3,681	3,975	4,040	$11,782,612	$8,903,136	$8,855,421

Variances Annual FHP Volume		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed
Units	(139,581,619)	(53,779,222)
Percent	-30.9%	-14.7%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed
Units	(263,993,494)	(77,475,917)
Percent	-24.9%	-8.9%

Variances Annual Workhours		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Units	(90,944)	(22,753)
Percent	-31.5%	-10.3%

Variances Annual Productivity		
Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
Units	359	66
Percent	9.7%	1.7%

Variances Annual Workhour Costs		
Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	($2,927,191)	($47,714)
Percent	-24.8%	-0.5%

(27) NOTES:

Workhour Costs - Gaining Facility

Last Saved: May 17, 2013

Gaining Facility: Birmingham P&DC

Type of Distribution Consolidated: Originating

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

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

Final PIR Workhour Rate by LDC			
	Function 1		Function 4
11	$39.35	41	N/A
12	$46.98	42	$37.81
13	$44.57	43	N/A
14	$37.76	44	N/A
15	$34.38	45	N/A
16	N/A	46	N/A
17	$39.04	47	N/A
18	$39.98	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													$511	$128,384	$248,411
010													$157,615	$215,856	$19,882
014													$0	$68,871	$0
015													$345,710	$432,365	$74,351
016													$72,169	$133,153	$139
017													$294,210	$440,813	$369,353
018													$718,099	$840,150	$840,204
020													$531	$598	$0
021													$8,518	$8,518	$0
022													$0	$0	$0
030													$801,133	$919,820	$1,327,664
040													$392,902	$400,710	$150,594
060													$79,100	$110,800	$6,275
066													$4,361	$6,231	$0
067													$956	$2,681	$0
070													$2,296	$2,296	$34,242
100													$0	$20,405	$0
110													$319,960	$0	$9,950
115													$0	$0	$0
118													$0	$88,403	$0
120													$275	$66,872	$194
124													$1,935,485	$1,980,225	$1,544,583
138													$1,081,188	$1,288,758	$192,182
140													$2,495,890	$2,533,220	$2,587,312
208													$118,439	$144,747	$197,461
212													$43	$26,559	$0
229													$1,272,909	$1,302,881	$1,281,219
231													$1,665,361	$1,701,154	$1,766,792
232													$197,966	$243,428	$266,430
233													$275,236	$337,991	$73,541
271													$338,156	$453,312	$98,596
281													$275,095	$346,655	$0
321													$497,217	$699,160	$259,415
381													$0	$0	$0
461													$0	$0	$0
468													$0	$0	$0
481													$260,240	$260,407	$770,590
491													$0	$96	$0
776													$7,795	$7,812	$2,516
793													$0	$1,882	$112,016
798													$194,435	$249,570	$70
891													$1,602,141	$1,605,077	$443,544
044													$176,555	$176,555	$161,719
074													$202,920	$202,920	$791,660
117													$0	$0	$0
136													$105,884	$105,884	$17,077
137													$1,336,267	$1,336,267	$2,177,547
139													$2,574,833	$2,574,833	$3,772,594
150													$90	$90	$3,991
168													$641,628	$641,628	$236,603
169													$429,203	$429,203	$39,403
175													$0	$0	$0
178													$72,828	$72,828	$26,945
179													$96,075	$96,075	$21,094
180													$115,183	$115,183	$0
185													$100,920	$100,920	$137
200													$4,481	$4,481	$0
210													$2,486,806	$2,486,806	$2,775,021
214													$186,031	$186,031	$0
225													$0	$0	$0
230													$1,408,694	$1,408,694	$977,789
264													$584	$584	$0
266													$0	$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
274													$0	$0	$0
284													$4,312	$4,312	$0
286													$0	$0	$0
296													$0	$0	$0
324													$524,514	$524,514	$350,897
340													$169,219	$169,219	$2,218
464													$0	$0	$0
466													$0	$0	$0
549													$354,523	$354,523	$50,119
554													$40,716	$40,716	$538,947
555													$63,083	$63,083	$0
560													$218,300	$218,300	$410,456
565													$44,220	$44,220	$170,403
585													$589,261	$589,261	$593,776
607													$63,768	$63,768	$62,380
612													$45,791	$45,791	$27,105
620													$2,389	$2,389	$1,250
630													$112,317	$112,317	$18,563
893													$2,520,318	$2,520,318	$2,105,878
894													$303,821	$303,821	$139,668
895													$6,010	$6,010	$236
896													$1,127,751	$1,127,751	$243,249
898													$50,520	$50,520	$38,616
899													$3,695	$3,695	$3,139
918													$3,617,429	$3,617,429	$5,592,075
919													$127,042	$127,042	$108,865
966													$0	$0	$0
003													$42,695	$42,695	$0
009													$0	$0	$129
013													$35,290	$35,290	$0
035													$79	$0	$0
043													$755,743	$755,743	$734,406
050													$84,903	$84,903	$364
051													$15,341	$15,341	$0
053													$22,985	$22,985	$0
055													$4,608	$4,608	$1,646
073													$573,606	$573,606	$212,641
083													$115,836	$115,836	$99,535
084													$169,546	$169,546	$174,677
089													$9,709	$9,709	$896
090													$71,723	$71,723	$263
091													$100,973	$100,973	$157,872
092													$166,482	$166,482	$77,148
093													$86,731	$86,731	$35,428
094													$1,184	$1,184	$5,544
095													$730	$730	$1,779
096													$425	$425	$2,325
097													$68,524	$68,524	$65,080
098													$59,432	$59,432	$42,905
099													$107,742	$107,742	$93,885
109													$273	$273	$0
112													$361,720	$0	$32,683
114													$204,762	$0	$11,677
122													$16,536	$16,536	$23,489
128													$113,630	$113,630	$57
130													$304	$304	$0
134													$6,668	$6,668	$0
141													$69,060	$69,060	$257,579
142													$70,022	$70,022	$162
143													$690,750	$690,750	$480,871
144													$11,508	$11,508	$1,473
145													$0	$0	$95
146													$422,344	$422,344	$299,595
147													$324	$324	$0
160													$188,491	$188,491	$0
170													$612	$612	$1,527
199													$34	$34	$826,525
209													$0	$0	$0
235													$507,529	$507,529	$398,094
261													$1,606	$1,606	$0
283													$8,624	$8,624	$0
291													$158	$158	$484
320													$1,121	$1,121	$0
341													$24	$24	$0
482													$13	$13	$1,599
483													$224,267	$224,267	$445,814
484													$140,821	$140,821	$2,777
563													$376,216	$376,216	$0
564													$11,696	$11,696	$0
586													$21,565	$21,565	$0
618													$2,264,249	$2,264,249	$375

(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
619	[redacted]			[redacted]			[redacted]			[redacted]			$10,623	$10,623	$0
677													$473,064	$473,064	$0
819													$352	$0	$0
892													$55,837	$55,837	$19,281
897													$10,142	$10,142	$9,077
930													$174,854	$174,854	$64,378
004													$0		$599,038
012													$0		$13,074
087													$0		$2,824
088													$0		$3,402
126													$0		$0
198													$0		$377,452
234													$0		$11,575
436													$0		$56,040
437													$0		$41,325
438													$0		$37,815
439													$0		$73,078
487													$0		$55,272
488													$0		$0
489													$0		$0
007													$0		$0
403													$0		$167
448													$0		$376
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$0		$0
													$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
Adj														$0	
Totals	1,185,547,873	1,271,350,270	1,169,106,148	2,823,650,614	3,010,168,391	2,821,859,319	1,081,732	1,099,440	996,149	2,610	2,738	2,833	$44,278,015	$45,365,018	$39,992,516

Variances Annual FHP Volume		
Change Analysis	(17) Final PIR vs Pre AMP	(18) Final PIR vs Proposed
Units	(16,441,725)	(102,244,122)
Percent	-1.4%	-8.0%

Variances Annual TPH or NATPH Volume		
Change Analysis	(19) Final PIR vs Pre AMP	(20) Final PIR vs Proposed
Units	(1,791,495)	(188,309,072)
Percent	-0.1%	-6.3%

Variances Annual Workhours		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Units	(85,583)	(103,291)
Percent	-7.9%	-9.4%

Variances Annual Productivity		
Change Analysis	(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
Units	222	95
Percent	8.5%	3.5%

Variances Annual Workhour Costs		
Change Analysis	(25) Final PIR vs Pre AMP	(26) Final PIR vs Proposed
Units	($4,285,499)	($5,372,502)
Percent	-9.7%	-11.8%

(27) NOTES: _____

Other Workhour Move Analysis

Losing Facility: Huntsville P&DF Gaining Facility: Birmingham 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
36	750					$1,733,501	$1,539,349	$1,553,587
82	570					$69,739	$69,739	$45,862
57	579					$1,648	$1,648	$0
02	582					$0	$0	$0
57	591					$73,066	$73,066	$76,098
39	616					$369	$369	$0
08	668					$180,581	$180,581	$199,621
39	680					$126,746	$126,746	$134,841
65	691					$42,699	$42,699	$0
39	745					$69,249	$69,249	$69,949
38	747					$899,461	$899,461	$938,057
37	753					$295,013	$295,013	$313,219
34	765					$907,785	$907,785	$956,326
89	515							$0
65	566							$23,637
39	624							$5,239
31	763							$47
08	900							$465

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
36	750					$5,426,004	$5,515,308	$5,914,397
82	570					$0	$0	$0
57	579					$0	$0	$0
02	582					$0	$0	$34
57	591					$0	$0	$0
39	616					$7,584	$7,584	$2,891
08	668					$5,794	$5,794	$0
39	680					$0	$0	$0
65	691					$5,096	$5,096	$0
39	745					$523,099	$523,099	$653,197
38	747					$2,622,283	$2,622,283	$1,752,549
37	753					$746,246	$746,246	$815,963
34	765					$2,267,010	$2,267,010	$2,425,892
89	515					$1,041	$1,041	$117
03	581					$595,423	$595,423	$856,143
82	665					$801	$801	$83,186
03	673					$41,348	$41,348	$0
31	679					$130,458	$130,458	$232,637
37	754					$42,679	$42,679	$0
34	766					$1,196,691	$1,196,691	$987,793

	[redacted]						
Totals	103,494	99,470	95,592		$4,399,857	$4,205,705	$4,316,947

	[redacted]						
Totals	307,590	309,530	309,143		$13,611,556	$13,700,859	$13,724,798

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
80	671					$104,951	$104,951	$180,244
10	698					$37,125	$37,125	$0
10	700					$612,534	$612,534	$0
10	701					$1,286	$1,286	$0
30	758					$23,715	$23,715	$75,755
10	927					$98,448	$98,448	$14,927
35	951					$255,426	$255,426	$312,651
10	928							$578,839

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
80	671					$175,939	$175,939	$57,571
10	698					$662,240	$662,240	$0
10	700					$1,521,998	$1,521,998	$0
10	701					$0	$0	$0
30	758					$85,746	$85,746	$109,220
10	927					$402,144	$402,144	$430,419
35	951					$919,339	$919,339	$1,309,048
10	630					$1,264	$1,264	$0
30	679					$55,875	$55,875	$0
10	699					$656,682	$656,682	$0
30	759					$248,131	$248,131	$318,431
01	922					$102,593	$102,593	$71,383
10	928					$39,222	$39,222	$2,399,555
35	933					$231,162	$231,162	$231,617
35	952					$103,460	$103,460	$108,511
10	565							$16,332

PIR Other Workhour Costs

[redacted]

Totals	24,104	24,104	21,934	$1,133,484	$1,133,484	$1,162,417

[redacted]

Totals	102,813	102,813	93,728	$5,205,796	$5,205,796	$5,052,088

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
91	781	[redacted]				$14,702	$14,702	$7,542
93	783					$13,779	$13,779	$16,135
93	789					$146	$146	$260
Totals		850	850	632		$28,627	$28,627	$23,937

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
91	781	[redacted]				$86,562	$86,562	$27,439
93	783					$47,128	$47,128	$96,033
93	789					$201	$201	$0
Totals		4,510	4,510	3,449		$133,891	$133,891	$123,472

Distribution to Other PIR Worksheet Tabs

Distribution to Other Losing PIR Worksheet Tabs

Losing Facility

Transportation - PVS

LDC	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
[redacted]							
Ops 617, 679, 764 (31)	[redacted]				0	0	$0
Ops 765, 766 (34)					907,785	907,785	$956,326

Maintenance - Losing

LDC	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
[redacted]							

Distribution to Other Gaining PIR Worksheet Tabs

Gaining Facility

Transportation - PVS

LDC	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
[redacted]							
Ops 617, 679, 764 (31)	[redacted]				$130,458	$130,458	$232,637
Ops 765, 766 (34)					3,463,701	3,463,701	$3,413,685

Maintenance - Gaining

LDC	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
[redacted]							

Supervisor Summary - Losing

LDC	Annual Workhours: Pre AMP	Proposed	Final PIR	Annual Workhour Cost ($): Hourly Dollar Cost	Pre AMP	Proposed	Final PIR
01					$0	$0	$0
10					$749,392	$749,392	$593,766
20					$0	$0	$0
30					$23,715	$23,715	$75,755
35					$255,426	$255,426	$312,651
40					$0	$0	$0
50					$0	$0	$0
60					$0	$0	$0
70					$0	$0	$0
80					$104,951	$104,951	$180,244
81					$0	$0	$0
88					$0	$0	$0
Totals	24,104	24,104	21,934		$1,133,484	$1,133,484	$1,162,417

Supervisory - Gaining

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)	21,025	$1,017,234	21,025	$1,017,234	24,363	$1,285,209	0	$0	3,338	15.88%	$267,974	26.34%	3,338	15.88%	$267,974	26.34%
Transportation Ops (going to Trans-PVS tab)	106,354	$4,501,944	106,354	$4,501,944	108,551	$4,602,647	0	$0	2,197	2.07%	$100,704	2.24%	2,197	2.07%	$100,704	2.24%
Maintenance Ops (going to Maintenance tab)	285,263	$12,553,142	283,179	$12,448,293	274,664	$12,266,057	0	$0	-8,515	-3.01%	-$182,236	-1.46%	-10,599	-3.72%	-$287,084	-2.29%
Supervisory Ops	126,917	$6,339,280	126,917	$6,339,280	115,662	$6,214,505	0	$0	-11,255	-8.87%	-$124,775	-1.97%	-11,255	-8.87%	-$124,775	-1.97%
Supervisor/Craft Joing Ops	3,803	$101,612	3,803	$101,612	1,239	$35,240	0	$0	-2,564	-67.43%	-$66,372	-65.32%	-2,564	-67.43%	-$66,372	-65.32%
Total	543,362	$24,513,212	541,278	$24,408,363	524,478	$24,403,658	0	$0	-16,799	-3.10%	-$4,705	-0.02%	-18,883	-3.48%	-$109,554	-0.45%
									-16,799	-3.10%	-4,705	-0.02%	-18,883	-3.48%	-109,554	-0.45%

Adjustments at the Losing Facility

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

Adjustments at the Gaining Facility

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

Summary by Facility

Losing Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	128,448	$5,561,969
After	124,424	$5,367,816
Adj	0	$0
PIR	118,158	$5,503,301
After	124,424	$5,367,816
Change	(4,024)	($194,152)
% Diff	-3.1%	-3.5%

Gaining Facility Summary

	Proposed Annual Workhours	Proposed Annual Workhour Cost ($)
Before	414,914	$18,951,243
After	416,854	$19,040,546
Adj	0	$0
PIR	406,320	$18,900,357
After	416,854	$19,040,546
Change	1,940	$89,303
% Diff	0.5%	0.5%

Combined Summary

Before	543,362	$24,513,212
After	541,278	$24,408,363
Adj	0	$0
PIR	524,478	$24,403,658
After	541,278	$24,408,363
Change	(2,084)	($104,849)
% Diff	-0.4%	-0.4%

Staffing - Craft

Last Saved: May 17, 2013

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

Losing Facility: Huntsville P&DF **Finance #:** 014250

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	6	5	0	0	91	73	97	73	78
Function 4 - Clerk	0	0	0	0	0	0		0	0
Function 1 - Mail Handler	1	5	1	0	44	35	46	34	40
Function 4 - Mail Handler	0	0	0	0	0	0		0	0
Function 3A - Vehicle Service	0	0	2	0	10	10	12	12	10
Function 3B - Maintenance	0	0	0	0	41	38	41	39	38
Functions 67-69 - Lmtd/Rehab/WC			0	0	1	2	1	1	2
Other Functions	0	0	0	0	2	1	2	2	1
Total	7	10	3	0	189	159	199	161	169

Variances Total On-Rolls		
Change Analysis	(10) 1st PIR vs Pre AMP	(11) 1st PIR vs Proposed
Positions	(30)	8
Percent	-15%	5.0%

Gaining Facility: Birmingham P&DC **Finance #:** 010781

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	15	75	2	0	359	296	376	382	371
Function 1 - Mail Handler	13	48	11	9	169	134	193	197	191
Function 3A - Vehicle Service	2	6	4	0	33	34	39	39	40
Function 3B - Maintenance	0	6	0	0	121	104	121	122	110
Functions 67-69 - Lmtd/Rehab/WC			0	0	3	7	3	3	7
Other Functions	0	0	0	0	0	0		0	0
Total	30	135	17	9	685	575	732	743	719

Variances Total On-Rolls		
Change Analysis	(21) Final PIR vs Pre AMP	(22) Final PIR vs Proposed
Positions	(13)	(24)
Percent	-1.8%	-3.2%

Total Craft Position Loss:

(23) Final PIR vs Pre AMP	(24) Final PIR vs Proposed
43	16

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

rev 4/5/10

Staffing - PCES/EAS

Last Saved: May 17, 2013

PIR Type: Final PIR

Losing Facility: Huntsville P&DF **Finance #** 014250

Data Extraction Date: 1/8/2013

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 FCLTY	EAS-24	1	1	1	1	1
2	MGR DISTRIBUTION OPERATIONS	EAS-20	1	1	1	1	1
3	MGR MAINTENANCE	EAS-19	1	1	1	1	1
4	OPERATIONS SUPPORT SPECIALIST	EAS-17	2	2	2	2	2
5	SUPV DISTRIBUTION OPERATIONS	EAS-17	6	5	3	3	2
6	SUPV MAINTENANCE OPERATIONS	EAS-17	3	3	2	2	2
7	NETWORKS SPECIALIST	EAS-16	1	1	1	1	1
8	SECRETARY (FLD)	EAS-12	1	0	1	1	0
9	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
10				0			0
11				0			0
12				0			0
13				0			0
14				0			0
15				0			0
16				0			0
17				0			0
18				0			0
19				0			0
20				0			0
21				0			0
22				0			0
23				0			0
24				0			0
25				0			0
26				0			0
27				0			0
28				0			0
29				0			0
30				0			0
31				0			0
32				0			0
33				0			0
34				0			0
35				0			0
36				0			0
37				0			0
38				0			0
39				0			0
40				0			0
41				0			0
42				0			0
43				0			0
44				0			0
45				0			0
46				0			0
47				0			0
48				0			0
49				0			0
50				0			0
51				0			0
52				0			0
53				0			0
54				0			0
55				0			0
56				0			0
57				0			0
58				0			0
59				0			0
60				0			0
	Totals		16	15	12	12	11

Variances Total On-Rolls		
	(15)	(16)
Change Analysis	Final PIR vs Pre AMP	Final PIR vs Proposed
Positions	(1)	(1)
Percent	-8.3%	-8.3%

Gaining Facility: Birmingham P&DC **Finance #** 010781

Data Extraction Date: 1/9/2013

Line	PCES/EAS Positions		Authorized Staffing		On-Rolls		
	(19) Position Title	(20) Level	(21) Pre AMP	(22) Final PIR	(23) Pre AMP	(24) Proposed	(25) Final PIR
1	PLANT MANAGER (2)	PCES-01	1	1	1	1	1
2	MGR IN-PLANT SUPPORT	EAS-25	1	1	1	1	0
3	MGR DISTRIBUTION OPERATIONS	EAS-24	1	1	1	1	1
4	MGR MAINTENANCE (LEAD)	EAS-24	1	1	1	1	1
5	MGR DISTRIBUTION OPERATIONS	EAS-22	2	2	2	2	2
6	MGR MAINTENANCE OPERATIONS	EAS-21	2	2	2	2	2
7	OPERATIONS INDUSTRIAL ENGINEER (FI	EAS-21	2	2	1	1	2
8	MGR DISTRIBUTION OPERATIONS	EAS-20	2	2	2	2	2
9	MGR MAINT ENGINEERING SUPPORT	EAS-20	1	1	0	0	1
10	MGR TRANSPORTATION/NETWORKS	EAS-20	1	1	1	1	1
11	OPERATIONS SUPPORT SPECIALIST	EAS-20	1	1	1	1	1
12	MAINTENANCE ENGINEERING SPECIALIST	EAS-19	1	1	0	0	1
13	MGR FIELD MAINT OPRNS (LEAD)	EAS-19	1	1	0	0	1
14	MGR MAINTENANCE OPERATIONS SUPPT	EAS-19	1	1	1	1	1
15	NETWORKS SPECIALIST	EAS-18	1	1	1	1	1
16	OPERATIONS SUPPORT SPECIALIST	EAS-18	1	1	1	1	1
17	OPERATIONS SUPPORT SPECIALIST	EAS-17	4	4	3	3	4
18	SUPV DISTRIBUTION OPERATIONS	EAS-17	24	22	24	24	19
19	SUPV MAINTENANCE OPERATIONS	EAS-17	9	6	8	8	6
20	SUPV TRANSPORTATION OPERATIONS	EAS-17	3	3	3	3	3
21	NETWORKS SPECIALIST	EAS-16	1	1	1	1	1
22	OPERATIONS SUPPORT SPECIALIST	EAS-15	2	0	0	0	0
23	SECRETARY (FLD)	EAS-12	1	0	1	1	0
24	ADMINISTRATIVE ASSISTANT (FLD)	EAS-12		1			1
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		**64**	**57**	**56**	**56**	**53**

Variances Total On-Rolls		
Change Analysis	(33) Final PIR vs Pre AMP	(34) Final PIR vs Proposed
Positions	(3)	(3)
Percent	-5.4%	-5.4%

Total PCES/EAS Position Loss	(37)	(38)
	4	4

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

Transportation - PVS

Last Saved: May 17, 2013

PIR Type: Final PIR

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

Losing Facility: Huntsville P&DF
Finance Number: 014250

Gaining Facility: Birmingham P&DC
Finance Number: 010781

	(1) Pre AMP	(2) Proposed	(3) Final PIR	(4) Variance Final PIR vs Pre AMP	(5) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	$0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$0	$0	$0		
LDC 34 (765, 766)	$907,785	$907,785	$956,326	$48,541	$48,541
Total Workhour Costs	$907,785	$907,785	$956,326	$48,541	$48,541

	(6) Pre AMP	(7) Proposed	(8) PIR	(9) Variance Final PIR vs Pre AMP	(10) Variance Final PIR vs Proposed
PVS Owned Equipment					
Seven Ton Trucks	0	0			
Eleven Ton Trucks	0	0			
Single Axle Tractors	0	0			
Tandem Axle Tractors	0	0			
Spotters	0	0			
PVS Transportation					
Number of Schedules	0	0			
Total Annual Mileage	0	0			
Total Mileage Costs	0	$0		$0	$0
PVS Leases					
Total Vehicles Leased	0	0	0		
Total Lease Costs	$0	$0	$0	$0	$0
PVS Workhour Costs					
LDC 31 (617, 679, 764)	$130,458	$130,458	$232,637	$102,179	$102,179
LDC 34 (765, 766)	$3,463,701	$3,463,701	$3,413,685	($50,016)	($50,016)
Total Workhour Costs	$3,594,159	$3,594,159	$3,646,322	$52,163	$52,163

(11) Total Final PIR vs Pre AMP Transportation-PVS Savings: $100,704
(This number added to the *Executive Summary*

(12) Total Final PIR vs Proposed Transportation-PVS Savings: $100,704
(This number added to the *Executive Summary*)

(13) Notes:

rev 1/8/2008

Transportation - HCR

Last Saved: May 17, 2013

Losing Facility: Huntsville P&DF

PIR Type: **Final PIR**

Type of Distribution Consolidated: **Originating**

Data of HCR Data File: 01/01/12

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
607L1	963,479			$1,403,154			$1.46		
350L5-A	1,429,607			$2,329,759			$1.63		
357AE	109,717			$164,808			$1.50		
380L0	1,234,619			$2,828,962			$2.29		
350AE	313,273			$425,234			$1.36		
35633	98,255			$157,331			$1.60		
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					

0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
0	0			$0					
Totals	4,148,950	4,110,752	4,019,967	$7,309,248	$7,229,013	$7,497,102			

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	$187,854	$268,090
Percent	0.0%	0.0%

Transportation - HCR

Last Saved: May 17, 2013

Gaining Facility: Birmingham P&DC **PIR Type:** Final PIR

Type of Distribution Consolidated: Originating **CET for Inbound Dock:** **CET for OGP:**

Date of HCR Data File: 01/01/12 **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
35022	257,229	[redacted]	[redacted]	$532,748	[redacted]	[redacted]	$2.07	[redacted]	[redacted]
350I5-B	270,493	[redacted]	[redacted]	$455,769	[redacted]	[redacted]	$1.68	[redacted]	[redacted]
0	0	[redacted]	[redacted]	$0	[redacted]	[redacted]		[redacted]	[redacted]
35022	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	527,722	639,262	349,023	$988,517	$1,169,174	$689,903			

Variances Total Annual Costs		
Change Analysis	(11) Final PIR vs Pre AMP	(12) Final PIR vs Proposed
Dollars	($298,614)	($479,271)
Percent	-30.2%	-41.0%

Summary HCR Losing & Gaining		
	(13) Final PIR vs Pre AMP	(14) Final PIR vs Proposed
Losing	$187,854	$268,090
Gaining	($298,614)	($479,271)

(13) Total Final PIR vs Pre AMP Transportation-HCR Savings: ($110,760)
(from losing and gaining facilities)

(14) Total Final PIR vs Proposed Transportation-HCR Savings: ($211,181)
(from losing and gaining facilities)

Total Transportation		
	(15) Final PIR vs Pre AMP	(16) Final PIR vs Proposed
HCR	($110,760)	($211,181)
PVS	$100,704	$100,704

(15) Total Final PIR vs Pre AMP Transportation (PVS & HCR): ($10,056)
(This number carried forward to the *Executive Summary*)

(16) Total Final PIR vs Proposed Transportation (PVS & HCR): ($110,478)
(This number carried forward to the *Executive Summary*)

MPE Inventory

Last Saved: May 17, 2013

Data Extraction Date: 09/10/12 **PIR Type:** Final PIR **Date Range of Data:** Jan-01-2012 -- to -- Dec-31-2012

Losing Facility: Huntsville P&DF **Gaining Facility:** Birmingham P&DC

Equipment	(1) Pre AMP	(2) Proposed	(3) Final PIR	Equipment	(4) Pre AMP	(5) Proposed	(6) Final PIR	(7) Proposed Relocation Costs	(8) Final PIR Relocation Costs	(9) Variance in Costs
AFCS	2	0	0	AFCS	6	7	6	$169,635	$0	($169,635)
AFSM-ALL	1	1	1	AFSM-ALL	3	3	3	$0	$0	$0
APPS	0	0	0	APPS	0	0	0	$0	$0	$0
CIOSS	0	0	0	CIOSS	3	3	3	$0	$0	$0
CSBCS	0	0	0	CSBCS	0	0	0	$0	$0	$0
DBCS	10	10	10	DBCS	20	20	26	$0	$0	$0
DBCS-OSS	0	0	0	DBCS-OSS	0	0	0	$0	$0	$0
DIOSS	1	1	1	DIOSS	5	5	5	$0	$0	$0
FSS	0	0	0	FSS	0	0	0	$0	$0	$0
SBPS	1	1	0	SBPS	3	3	3	$0	$0	$0
UFSM	0	0	0	UFSM	0	0	0	$0	$0	$0
FC / MICRO MARK	0	0	0	FC / MICRO MARK	0	0	0	$0	$0	$0
ROBOT GANTRY	0	0	0	ROBOT GANTRY	0	0	0	$0	$0	$0
HSTS / HSUS	0	0	0	HSTS / HSUS	1	1	1	$0	$0	$0
LCTS / LCUS	0	0	0	LCTS / LCUS	2	2	1	$0	$0	$0
LIPS	0	0	0	LIPS	0	0	0	$0	$0	$0
MLOCR-ISS	0	0	0	MLOCR-ISS	0	0	0	$0	$0	$0
MPBCS-OSS	0	0	0	MPBCS-OSS	0	0	0	$0	$0	$0
TABBER	0	0	0	TABBER	0	0	0	$0	$0	$0
POWERED INDUSTRIAL VEHICLE	0	0	0	POWERED INDUSTRIAL VEHICLE	0	0	0	$0	$0	$0
LCREM			1	LCREM			1			
	15	13	13	**Totals**	43	44	49	$169,635	$0	($169,635)

(10) Notes:

After approval of AMP it was determined that add'l AFCS was not needed.

Carried to *Space Evaluation and Other Costs*

Maintenance

Last Saved: May 17, 2013

PIR Type*: Final PIR

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

Losing Facility: Huntsville P&DF

Gaining Facility: Birmingham 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	$ 1,733,501	$ 1,539,349	$ 1,553,587	$ (179,915)	$ 14,237
LDC 37	Building Equipment	$ 295,013	$ 295,013	$ 313,219	$ 18,205	$ 18,205
LDC 38	Building Services *(Custodial Cleaning)*	$ 899,461	$ 899,461	$ 938,057	$ 38,596	$ 38,596
LDC 39	Maintenance Operations Support	$ 196,364	$ 196,364	$ 210,030	$ 13,666	$ 13,666
LDC 93	Maintenance Training	$ 13,779	$ 13,779	$ 16,135	$ 2,357	$ 2,357
	Workhour Cost Subtotal	$ 3,138,119	$ 2,943,966	$ 3,031,027	$ (107,091)	$ 87,061
	Parts and Supplies					
Total	Maintenance Stockroom and Supplies	$ 598,891	$ 583,291	$ 272,740	$ (326,151)	$ (310,551)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 3,737,010	$ 3,527,257	$ 3,303,767	$ (433,242)	$ (223,490)

	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	[illegible]	$ 5,515,308	$ 5,914,397	$ 488,393	$ 399,090
LDC 37	Building Equipment	[illegible]	$ 788,925	$ 815,963	$ 27,038	$ 27,038
LDC 38	Building Services *(Custodial Cleaning)*	[illegible]	$ 2,622,283	$ 1,752,549	$ (869,734)	$ (869,734)
LDC 39	Maintenance Operations Support	[illegible]	$ 530,683	$ 656,088	$ 125,405	$ 125,405
LDC 93	Maintenance Training	[illegible]	$ 47,128	$ 96,033	$ 48,905	$ 48,905
	Workhour Cost Subtotal	[illegible]	$ 9,504,326	$ 9,235,030	$ (179,993)	$ (269,297)
	Parts and Supplies					
	Maintenance Stockroom and Supplies	$ 2,367,907	$ 2,383,507	$ 2,106,341	$ (261,566)	$ (277,166)
Non-Add	BDS Testing Consumables Only	$ 0	$ 0	$ 0	$ 0	$ 0
	Grand Total	$ 11,782,930	$ 11,887,833	$ 11,341,371	$ (441,559)	$ (546,463)

(11) Final PIR vs Pre AMP - Maintenance Savings: ($874,801) (These numbers carried forward to the *Executive Summary*)

(12) Final PIR vs Proposed - Maintenance Savings: ($769,953) (These numbers carried forward to the *Executive Summary*)

(13) Notes:

*Data in PIR columns is annualized for First PIR.

rev 1/8/2008

Distribution Changes

Last Saved: May 17, 2013

Losing Facility : Huntsville P&DF **PIR Type:** Final PIR

Type of Distribution Consolidated: Originating **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
	DMM L002	X	DMM L201
	DMM L003		DMM L601
	DMM L004		DMM L602
	DMM L005		DMM L603
	DMM L006		DMM L604
	DMM L007		DMM L605
	DMM L008		DMM L606
	DMM L009		DMM L607
	DMM L010		DMM L801

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

(2) Oct 06-2011, PB 22321

Was the Service Standard Directory updated for the approved AMP?

(3) Yes

(4) Drop Shipments for Destination Entry Discounts

FAST Appointment Summary Report

Month	Losing / Gaining Facility	NASS Code	Facility Name	Total Schd	No-Show		Late Arrival		Open		Closed		Unschd Count
					Count	%	Count	%	Count	%	Count	%	
Dec '12	**Losing Facility**	357	Huntsville P&DF	0									
Jan '13	**Losing Facility**	357	Huntsville P&DF	0									
Dec '12	**Gaining Facility**	350	Birmingham P&DC	214	67	31.31%	60	28.04%	0	0.00%	147	68.69%	26
Jan '13	**Gaining Facility**	350	Birmingham P&DC	282	79	28.01%	77	27.30%	0	0.00%	203	71.99%	19

(5) **Notes:** Huntsville SCF redirected to Birmingham Annex B

rev 1/8/2008

Customer Service Issues

Last Saved: May 17, 2013

Losing Facility: Huntsville P&DF

5-Digit ZIP Code: 35813

Data Extraction Date: 01/15/13

1. Collection Points

	3-Digit ZIP Code: 356				3-Digit ZIP Code: 357				3-Digit ZIP Code: 358				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.	96	143	35	80	42	85	12	58	30	65	26	53	0	0		
Number picked up between 1-5 p.m.	136	71	116	63	52	5	55	6	188	67	143	53	0	0		
Number picked up after 5 p.m.	7	0	6	0	5	5	5	5	26	6	23	6	0	0		
Total Number of Collection Points	239	214	157	143	99	95	72	69	224	138	192	112	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	90.1%	Q2 2012	76.4%
	Q3 2011	87.3%	Q3 2012	78.5%
	Q4 2011	80.5%	Q4 2012	73.1%
	Q1 2012	68.8%	Q1 2013	64.1%

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

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

6. Business (Bulk) Mail Acceptance Hours

	Pre AMP		Proposed		Final PIR	
	Start	End	Start	End	Start	End
Monday	N/A	N/A	N/A	N/A	N/A	N/A
Tuesday	N/A	N/A	N/A	N/A	N/A	N/A
Wednesday	N/A	N/A	N/A	N/A	N/A	N/A
Thursday	N/A	N/A	N/A	N/A	N/A	N/A
Friday	N/A	N/A	N/A	N/A	N/A	N/A
Saturday	N/A	N/A	N/A	N/A	N/A	N/A

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

8. Notes:

Gaining Facility: Birmingham P&DC

9. What postmark is printed on collection mail?

Birmingham AL 350

rev 1/9/2008

Space Evaluation and Other Costs

Last Saved: May 17, 2013

Losing Facility: Huntsville P&DF **Date:** 02/21/13

Space Evaluation

1. Affected Facility

Facility Name: Huntsville P&DF
Street Address: 3108 Wall Triana Highway
City, State ZIP: Huntsville AL 35813

2. One-Time Costs

	Proposed	Final PIR	Difference Final PIR vs Approved
Enter any one-time costs:	$0	$150,000	$150,000

(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.

Space used for other mail processing activities.
Deviation approved for two DPRC modifications @ $75K each.

5. Notes:

One-Time Costs

	Proposed	Final PIR	Difference (Final PIR vs Approved)
Employee Relocation Costs	$162,000	$0	($162,000)
Mail Processing Equipment Relocation Costs (from *MPE Inventory*)	$169,635	$0	($169,635)
Facility Costs (from above)	$0	$150,000	$150,000
Total One-Time Costs	$331,635	$150,000	($181,635)

PIR costs carried forward to *Executive Summary*)

Remote Encoding Center Cost per 1000

Losing Facility: Huntsville P&DF **Gaining Facility:** Birmingham 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	Salt Lake City	$27.94	Salt Lake City	$33.00
Flats	Salt Lake City	$26.67	Salt Lake City	$33.98
PARS COA	Salt Lake City	$162.15	Salt Lake City	$200.78
PARS Redirects	Salt Lake City	$33.20	Salt Lake City	$31.76
APPS	Salt Lake City	$29.67	Salt Lake City	$35.21

(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	$27.94	Salt Lake City	$33.00
Flats	Salt Lake City	$26.67	Salt Lake City	$33.98
PARS COA	Salt Lake City	$162.15	Salt Lake City	$200.78
PARS Redirects	Salt Lake City	$33.20	Salt Lake City	$31.76
APPS	Salt Lake City	$29.67	Salt Lake City	$35.21

rev 1/9/2008